

BUDGETARY AND PERSONNEL ADMINISTRATION

Department of Budget and Management

Office of the Secretary

Office of Personnel Services and Benefits

Office of Information Technology

Office of Budget Analysis

Office of Capital Budgeting

Major Information Technology Development Project Fund

DEPARTMENT OF BUDGET AND MANAGEMENT

MISSION

The Department of Budget and Management helps the Governor, State agencies, and their employees provide effective, efficient and fiscally sound government to the citizens of Maryland. We support agency efforts to achieve results by helping them obtain the fiscal, capital, personnel, and information technology resources needed to provide services to Maryland citizens. We are dedicated to providing advice and assistance with professionalism, state of the art technology, modern management techniques, and teamwork.

VISION

We will advance the interests of the citizens of Maryland in a State government that is well regarded, responsive, and contributes to environmentally sound communities whose residents are well-educated, healthy, safe, and gainfully employed. Our success depends on our employees. The recognition we give to individual effort and teamwork will make our agency a very desired place to work. Our advice and assistance will be actively sought. We will emphasize getting the job done with utmost professionalism.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Allocated resources contribute to achievement of outcome goals by State agencies.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percent of outcome objectives that State agencies report achieving	63%	67%*	67%	68%
Index of approximately 30 outcome-related performance measures reported by state agencies and other sources	100**	101**	102	102

Goal 2. Executive branch agencies have a high quality workforce that reflects the diversity of the State.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Percent of employees evaluated using the Performance Planning and Evaluation Program (PEP)	78%	73.6%	80%	85%
Outcomes: Percent of individuals appointed to vacant positions under OPSB's classification system for the ASR classifications who took up-to-date examinations	78%	n/a***	90%	90%

FY 2001 ASR Classifications:

Core Clerical	95%****
Fiscal Clerical	100%
Professional Fiscal	100%
Data Processing Operations	40%
Professional Social Workers	100%
	n/a*****

Percent of State employees receiving managerial/supervisory training evaluated as having acquired the managerial/supervisory competencies at the level at the level covered by the course	100%	72%	85%	95%
Percent of State employees receiving computer/information technology training evaluated as having acquired the computer/information technology skills at the level at the level covered by the course	74%	76%	85%	95%
Retention rate	93.3%	92.29%	94%	94%
Percent of the protected categories in the Maryland State government that reflect the proportional composition in the Maryland Civilian Labor Force	53%	54%*****	55%	55%

Note: *The set of objectives evaluated in FY 2002 is larger than the one for FY 2001, so the FY 2002 percentages are not strictly comparable.

**Index elements for FY 2002 have changed so the index is re-based to 100 for FY 2002.

*** The FY 02 ASR was limited to a new job series for additions counselors. All examination development activities for this job series are decentralized to the Department of Health and Mental Hygiene (DHMH).

**** This data is reported for January 1, 2002 through June 30, 2002.

***** No formal examination is used for Professional Social Workers. These are "hard to recruit" classifications, and all applicants who meet the specific professional licensure requirements are certified to the Eligible List as Best Qualified.

***** Fiscal year data not available until January when Division's Annual Report is due. This figure is an estimate.

DEPARTMENT OF BUDGET AND MANAGEMENT

Goal 3. State government maximizes the benefit and value from investments in the information technology supporting State business processes.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Number of substantial disruptions experienced during regular business hours to critical State business processes due to unavailability of infrastructure directly maintained by the Telecommunications Division	1	0	0	0
Number of reported security incidents disrupting IT systems and services supporting critical business processes	*	*	*	*
Percent of new, major IT development projects by non-exempt Units of the Exec Branch that are successful(on time, on budget, and on target for agency utilization) – assumes funding for Indpenendent Verification and Validation services	*	*	80%	80%

Note: * Data is not available – objectives target performance beginning in FY 2005 and FY 2003.

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF DEPARTMENT OF BUDGET AND MANAGEMENT

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	517.30	531.30	492.80
Total Number of Contractual Positions.....	33.20	31.20	24.90
Salaries, Wages and Fringe Benefits.....	39,071,356	34,421,050	32,322,133
Technical and Special Fees.....	1,222,731	1,269,719	973,675
Operating Expenses.....	62,793,608	42,441,743	41,554,878
Original General Fund Appropriation.....	77,982,280	38,167,417	
Transfer/Reduction.....	-9,270,818		
Total General Fund Appropriation.....	68,711,462	38,167,417	
Less: General Fund Reversion/Reduction.....	2,441,546		
Net General Fund Expenditure.....	66,269,916	38,167,417	35,435,955
Special Fund Expenditure.....	17,845,780	17,515,668	17,304,000
Reimbursable Fund Expenditure.....	18,971,999	22,449,427	22,110,731
Total Expenditure.....	103,087,695	78,132,512	74,850,686

SUMMARY OF OFFICE OF THE SECRETARY

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	146.00	152.00	149.00
Total Number of Contractual Positions.....	12.10	11.40	13.20
Salaries, Wages and Fringe Benefits.....	8,525,347	8,702,155	9,159,792
Technical and Special Fees.....	516,254	403,087	487,217
Operating Expenses.....	4,424,346	4,194,361	3,713,135
Original General Fund Appropriation.....	6,551,578	6,824,488	
Transfer/Reduction.....	877,705	67,500	
Total General Fund Appropriation.....	7,429,283	6,891,988	
Less: General Fund Reversion/Reduction.....	190,959		
Net General Fund Expenditure.....	7,238,324	6,891,988	6,750,842
Special Fund Expenditure.....	6,227,623	6,330,964	6,559,302
Reimbursable Fund Expenditure.....		76,651	50,000
Total Expenditure.....	13,465,947	13,299,603	13,360,144

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION - OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Secretary of the Department of Budget and Management, under the direction of the Governor, is responsible for the overall review, analysis and final preparation of the State Budget for Chief Executive approval and submission to the General Assembly. The Office of the Secretary coordinates the functions of the various departmental divisions and formulates policies and guidelines to promote efficient budgetary, fiscal, personnel and information technology management within State government. The Office provides legal counsel and representation and coordinates legislative activities for the Department.

This program directs the Department in the attainment of the mission, vision, goals, objectives, and performance measures for the Department as a whole.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

EQUAL EMPLOYMENT OPPORTUNITY

PROGRAM DESCRIPTION

The Office of the Statewide Equal Employment Opportunity Coordinator provides high quality professional organizational expertise in the areas of equal employment opportunity compliance, training and investigations, affirmative action reporting and planning, and diversity consultation and programming to the appointing authorities, Fair Practices Officers, Equal Employment Opportunity Officers, Americans With Disabilities Act (ADA) Officers, managers, supervisors and employees in the Executive Branch and independent agencies that comprise the government of the State of Maryland.

MISSION

The Office of the Statewide EEO Coordinator provides services to: the State of Maryland's Executive Branch, Fair Practices Officers, Equal Opportunity Officers, Appointing Authorities, Supervisors, Managers and employees regarding the implementation, monitoring and enforcement of the State's Equal Employment Opportunity Program.

Services provided to our constituents include insuring that the Maryland State government employment process and working environment is based on merit and provides equal opportunity with respect to all terms, conditions and privileges of employment. The Office is also responsible for monitoring State Fair Practices programs for statutory and regulatory compliance consistent with State and federal Fair Employment provisions. The Office reviews appeals of unfavorable agency Equal Employment Opportunity (EEO) investigative decisions, and conducts investigations pursuant to appeals and complaints of discrimination. Additionally, services include preparing the State's Annual Statewide Equal Employment Opportunity Report, and acting as the State's liaison with federal and State EEO law enforcement agencies, political, and community leaders. Our purpose is to promote a healthy work environment where each employee and potential employee is able to be hired, work, and advance on the basis of merit, ability, and potential.

VISION

We will establish ourselves as the principal entity which can provide to our constituents, timely, efficient, and reliable information about Fair Employment Practices issues, utilizing such methods as personal contact, training, bi-monthly meetings, and an annual newsletter. We will also strive as the State's EEO program administrators, to ensure that EEO case processing and EEO and Whistleblower investigations are conducted in a fair and equitable manner. We will also collect Affirmative Action data to detect and identify potential problems, and to assist in the development of policies and procedures, which will ensure that the State will create a healthy work environment, which maximizes the potential of all its employees. The results of our efforts will be a highly qualified workforce which represents the local population, and utilizes the skills and abilities of all employees without regard to their: age, ancestry, color, creed, marital status, mental or physical disability, national origin, race, religious affiliation, belief or opinion, or sexual orientation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Executive Branch and independent agencies should have a workforce that reflects the diversity of the State.

Objective 1.1 During fiscal year 2003, 55% of the protected categories in the Maryland State government will reflect the proportional composition of employees in the Maryland Civilian Labor Force.

	2001	2002	2003	2004
Performance Measures	Actual	Estimated	Estimated	Estimated
Quality: Percent of the protected categories in the Maryland State government that reflect the proportional composition of employees in the Maryland Civilian Labor Force.	53%	54%*	55%	55%

Note: * Fiscal year data not available until January when Division's Annual Report is due.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION — OFFICE OF THE SECRETARY

EQUAL EMPLOYMENT OPPORTUNITY (Continued)

Goal 2. EEO complaints are concluded within EEO processes of Maryland State government.

Objective 2.1 During fiscal year 2003, at least 75% of EEO complaints will reach closure at the agency and/or Statewide EEO Coordinator's level.

Performance Measures	2001	2002	2003	2004
	Actual	Estimated	Estimated	Estimated
Outcomes: Percent of EEO complaints will reach closure at the agency and/or Statewide EEO Coordinator's level.	74%	75%*	75%	75%

Note: * Fiscal year data not available until January when Division's Annual Report is due.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.01 EXECUTIVE DIRECTION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	15.00	16.00	16.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	1,283,160	1,373,116	1,430,190
02 Technical and Special Fees	5,966		
04 Travel	13,014	18,000	12,844
08 Contractual Services	5,840	1,500	1,500
13 Fixed Charges	40,679	42,000	40,935
Total Operating Expenses	59,533	61,500	55,279
Total Expenditure	1,348,659	1,434,616	1,485,469
Original General Fund Appropriation	1,278,741	1,434,616	
Transfer of General Fund Appropriation	70,000		
Total General Fund Appropriation	1,348,741	1,434,616	
Less: General Fund Reversion/Reduction	82		
Net General Fund Expenditure	1,348,659	1,434,616	1,485,469

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Finance and Administration is responsible for the: accounting, budgeting, payroll, purchasing and related functions for the Department. It manages the automated budget system, provides support to Departmental staff and State agencies that use the system, and is responsible for printing the State Budget and Fiscal Digest. In addition, the Division maintains a master position control file for all authorized State positions to enable position, classification, and salary level for the annual State Budget.

MISSION

The mission of the Division of Finance and Administration is to provide high quality, efficient and timely financial, purchasing, payroll and administrative support for the goals and objectives of the Divisions in the Department of Budget and Management.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide financial services in a timely fashion.

Objective 1.1 Each fiscal year at least 99% of payments to vendors will be made within 30 days of receiving the invoice.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of payments made on time	98.46%	99.36%	99%	99%

Goal 2. Manage database to support the preparation, analysis and printing of the State Budget.

Objective 2.1 Annually provide budget, personnel and fund data files and software to financial agencies and their employees who use the State Budget System (HOBOS) for the preparation of their budget request.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Number of agencies that received files & software	*	45	45	45
Number of individual users who received files & software	*	345	345	345

Objective 2.2 Annually transfer to the Department of Legislative Services (DLS) budget, personnel and non-general fund source records from the HOBOS database that contain the three years of data used to create the Governor's allowance.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Number of budget records transferred	115,057	123,598	123,000	123,000
Number of personnel records transferred	85,558	94,183	90,000	90,000
Number of non-General Fund source records transferred	3,897	5,324	5,000	5,000

Objective 2.3 The State Budget Books will be published and delivered by the third Wednesday in January each year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Output: Delivered on schedule	Yes	Yes	Yes	Yes

Note: * Data not available.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.02 DIVISION OF FINANCE AND ADMINISTRATION—OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	13.00	13.00	13.00
Number of Contractual Positions	8.00	8.00	8.00
01 Salaries, Wages and Fringe Benefits	1,014,383	888,272	832,050
02 Technical and Special Fees	196,943	306,608	306,793
03 Communication	825,244	915,771	1,037,292
04 Travel	4,691	7,000	4,000
07 Motor Vehicle Operation and Maintenance	81,614	46,554	18,053
08 Contractual Services	1,284,509	662,000	591,140
09 Supplies and Materials	221,386	320,000	221,386
10 Equipment—Replacement	214,778	127,500	60,000
13 Fixed Charges	10,550	10,597	17,371
Total Operating Expenses	2,642,772	2,089,422	1,949,242
Total Expenditure	3,854,098	3,284,302	3,088,085
Original General Fund Appropriation	3,144,055	3,140,151	
Transfer of General Fund Appropriation	892,664	67,500	
Total General Fund Appropriation	4,036,719	3,207,651	
Less: General Fund Reversion/Reduction	182,621		
Net General Fund Expenditure	3,854,098	3,207,651	3,088,085
Reimbursable Fund Expenditure		76,651	
Total Expenditure	3,854,098	3,284,302	3,088,085

Reimbursable Fund Income:

F10907 Various State Agencies	76,651
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Central Collection Unit is the unit of State Government responsible for the collection of all delinquent debts, claims and accounts of the State other than taxes, child support, unemployment insurance contributions and overpayments and court costs. Typical debts are student tuition and fees, restitution for damage to State property, reimbursement for institutional care, local health department fees, workers' compensation premiums, Home Improvement Commission awards, and State grant overpayments.

MISSION

The mission of the Central Collection Unit is to collect all delinquent debts, claims and accounts of the State other than taxes in the quickest and most cost effective manner while employing the highest professional standards.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Maximize returns on debt collection.

Objective 1.1 The unit will increase or maintain its net profit (gross collections – operating expenses) compared to the three year average of net profit for the first three of the last four completed fiscal years.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outcomes: Net profit increased or maintained (Y/N)	Yes	Yes	Yes	Yes
Net profit	\$523,454	\$1,091,835	\$572,992	\$572,992

Objective 1.2 The unit will collect some or all of the debt from at least 40% of debt referrals received by the unit over the last four fiscal years.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outcomes: Percent of debt referrals collected upon	48%	40%	40%	40%

Objective 1.3 The unit will collect at least 33% of the total debt from debt referrals received by the unit over the last four fiscal years.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outcomes: Percent of total dollar value of debt collected	32%	38%	33%	33%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.03 CENTRAL COLLECTION UNIT—OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	88.00	95.00	93.00
Number of Contractual Positions	4.00	3.40	5.20
01 Salaries, Wages and Fringe Benefits	4,374,688	4,490,061	4,938,033
02 Technical and Special Fees	312,343	96,479	180,424
03 Communication	398,118	325,822	403,713
04 Travel	7,001	19,596	7,001
07 Motor Vehicle Operation and Maintenance	18,504		583
08 Contractual Services	684,444	800,142	628,912
09 Supplies and Materials	135,826	193,553	135,640
10 Equipment—Replacement	71,498	176,293	128,142
13 Fixed Charges	125,201	129,018	136,854
Total Operating Expenses	1,440,592	1,644,424	1,440,845
Total Expenditure	6,127,623	6,230,964	6,559,302
Special Fund Expenditure	6,127,623	6,230,964	6,559,302

Special Fund Income:

F10301 Collection Fees	6,127,623	6,230,964	6,559,302
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.04 DIVISION OF POLICY ANALYSIS – OFFICE OF THE SECRETARY

PROGRAM DESCRIPTION

The Division of Policy Analysis consists of five programs: (1) Policy Analysis, (2) Procurement, (3) Fleet Management, (4) Travel Management, and (5) staff support to the Council on Management and Productivity. These programs provide the following functions: (1) analysis of policy, program, and management issues of strategic concern to State agencies, the Governor, and the Legislature, (2) centralized review, and approval or rejection of procurements for services and information technology submitted by Executive State agencies; procurement of services and information technology for statewide use; and internal support for all DBM procurements, (3) policy and procedural direction and contract management services that ensure effective and efficient statewide fleet operations and travel management services, and (4) professional staff support services to the Council on Management and Productivity.

MISSION

The Division of Policy Analysis develops solutions and provides technical assistance on policy, program, and management issues that are of concern to the Department of Budget and Management, other State agencies, the Governor, and the Legislature. By providing these services, we help DBM and other State agencies provide cost effective services and products that meet the needs of their customers and stakeholders.

We use sound management techniques and teamwork to provide analytical services, advice, and assistance. We value open communication and cooperative relationships among our staff and with our customers. We respect the strengths of our staff, capitalize on their talents, and invest in their growth.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide high quality solutions to policy, program, and management issues affecting State agencies.

Objective 1.1 Ninety percent (90%) of projects completed during each fiscal year are rated as meeting or exceeding quality standards in providing solutions to the issues.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Percent of projects rated as meeting or exceeding quality standards in providing solutions to issues	100%	100%	100%	100%

Goal 2. Maximize the benefit and value from procurements of services supporting performance of State agency functions.

Objective 2.1 Beginning in fiscal year 2003 at least 30% of initial submissions, and 80% of second submissions of agency solicitations that must be reviewed by the Procurement Unit meet or exceed the standards of a well-prepared solicitation.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Percent of reviewed initial submissions of agency solicitations that meet standards for a well prepared solicitation.			30%	50%
Percent of reviewed second submissions of agency solicitations that meet standards for a well prepared solicitation.			80%	80%

Objective 2.2 Beginning in fiscal year 2004 at least 50% of initial submissions, and 80% of second submissions of agency solicitations that must be reviewed by the Procurement Unit meet or exceed the standards of a well-prepared solicitation.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of reviewed initial submissions of agency solicitations that meet standards for a well prepared solicitation.				50%
Percent of reviewed second submissions of agency solicitations that meet standards for a well prepared solicitation				80%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.04 DIVISION OF POLICY ANALYSIS – OFFICE OF THE SECRETARY (Continued)

Objective 2.3 Beginning with fiscal year 2001, annually institute at least one new statewide master contract for services or information technologies that were previously individually contracted by agencies, or not previously contracted.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outputs: Number of new statewide master contracts for services or information technologies	2	2	1	1

Goal 3. State agencies use fleet vehicles efficiently.

Objective 3.1* Each year at least 90% of the State vehicles that must be driven a minimum number of official miles per year will meet or exceed the official mileage standard set by the Fleet Administration Unit staff for that year.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Efficiency: Percent of State vehicles that must be driven a minimum number of official miles per year that meet or exceed the official mileage standard	84%	91%	90%	90%

Note: *Objective reworded to accurately reflect the minimum mileage requirement.

Goal 4. Employee travel on State business is conducted in an economical fashion consistent with achieving the business purpose of the trip.

Objective 4.1 Annually at least 95% of trips taken by State employees will be at the lowest logical fares.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Efficiency: Percent of trips taken by State employees using the lowest logical fares	99.5%	99.6%	99%	99%

Goal 5. Increase internal government capability through better management practices.

Objective 5.1 Annually implement at least one initiative with statewide applicability that has the potential to improve the utilization of resources through better management practices.

	FY 2001 Actual	CY 2002 Actual	CY 2003 Estimated	CY 2004 Estimated
Performance Measures				
Outputs: Number of implemented initiatives	2	2	1	1

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A01.04 DIVISION OF POLICY ANALYSIS—OFFICE OF THE SECRETARY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	30.00	28.00	27.00
01 Salaries, Wages and Fringe Benefits	1,853,116	1,950,706	1,959,519
02 Technical and Special Fees	1,002		
04 Travel	19,140	48,595	19,140
08 Contractual Services	256,635	340,500	240,500
13 Fixed Charges	5,674	9,920	8,129
Total Operating Expenses	281,449	399,015	267,769
Total Expenditure	2,135,567	2,349,721	2,227,288
Original General Fund Appropriation	2,128,782	2,249,721	
Transfer of General Fund Appropriation	-84,959		
Total General Fund Appropriation	2,043,823	2,249,721	
Less: General Fund Reversion/Reduction	8,256		
Net General Fund Expenditure	2,035,567	2,249,721	2,177,288
Special Fund Expenditure	100,000	100,000	
Reimbursable Fund Expenditure			50,000
Total Expenditure	2,135,567	2,349,721	2,227,288

Special Fund Income:

F10303 Open Society Institute	100,000	100,000
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Reimbursable Fund Income:

F10902 Tuition Fees	50,000
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Office of Personnel Services and Benefits provides policy direction for the human resources system established by the State Personnel and Pensions Article. The Executive Director manages the Office of Personnel Services and Benefits within the Department of Budget and Management and administers State personnel policies and health benefit programs.

MISSION

The Office of Personnel Services and Benefits (OPSB) promotes the recruitment, development, and retention of a competent, motivated workforce for Maryland State Government which strives for excellence through efficient, effective services that are responsive to the needs of the State's citizens. We provide a variety of programs including: salary administration and classification, employee development and training, recruitment and examination, employee relations, employee benefits, and medical services. OPSB shares responsibility with State agencies for the administration of personnel functions through policy development, guidance, and interpretation.

We are a team that serves our customers with the same regard that we treat our fellow team members. We are committed to acting with responsibility, integrity, fairness, and sensitivity.

VISION

We will manage a high performance governmental personnel system that delivers timely, accurate, and reliable services in response to our customers. We will emphasize acquiring new skills that enhance our capability to effectively manage our operations and solve problems. To do so, we will use modern personnel techniques and state-of-the-art information systems.

We will strive to make Maryland government a first-class employer who attracts and retains the best and the brightest. Our expertise and our reputation for excellence will make us highly influential in shaping public policy affecting the personnel system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Employees in the State Personnel Management System will have the abilities required to perform work tasks at an efficient, effective, and productive level.

Objective 1.1 Annually at least 85% of employees will receive an end-of-cycle evaluation in accordance with the Performance Planning and Evaluation Program (PEP).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Percent of employees evaluated using the Performance Planning and Evaluation Program (PEP)	78%	73.6%	80%	85%

Objective 1.2 Annually at least 95% of the employees receiving managerial/supervisory training provided by the State Personnel Management System (by EDTI) will be evaluated as having attained the ability to perform the training-related work tasks at the level covered by the course.

Objective 1.3 Annually at least 95% of the employees receiving information technology training provided by the State Personnel Management System (by EDTI) will be evaluated as having attained the ability to perform the training-related work tasks at the level covered by the course.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percent of State employees receiving managerial/supervisory training evaluated as having acquired the managerial/supervisory competencies at the level covered by the course	100%	72%	85%	95%
The percent of State employees receiving computer/information technology training evaluated as having acquired the computer/information technology skills at the level covered by the course	74%	76%	85%	95%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

Goal 2. Recruit candidates for the Skilled and Professional service with the capabilities to satisfactorily perform the essential work functions for positions used by State agencies.

Objective 2.1 Annually, at least 90% of individuals appointed to vacant positions under OPSB's classification system included in the Annual Salary Review (ASR) will have taken up-to-date examinations that reflect the work competencies currently required of these positions.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percent of individuals appointed to vacant positions under OPSB's classifications system for the ASR classifications who took up-to-date examinations	78%	N/A*	90%	90%
FY 2001 ASR Classifications:		95%**		
Core Clerical		100%		
Fiscal Clerical		100%		
Professional Fiscal		40%		
Data Processing Operations		100%		
Professional Social Workers		N/A ***		

Note: * The FY 02 ASR was limited to a new job series for addictions counselors. All examination development activities for this job series are decentralized to the Department of Health and Mental Hygiene (DHMH).

** This data is reported for January 1, 2002 through June 30, 2002.

*** No formal examination is used for Professional Social Workers. These are "hard to recruit" classifications, and all applicants who meet the specific professional licensure requirements are certified to the Eligible List as Best Qualified.

Goal 3. Retain employees in the State Personnel Management System who perform work tasks at an efficient, effective, and productive level.

Objective 3.1 Annually maintain or improve the retention rate of permanent employees in the State Personnel Management System and certain MDOT agencies who are in grades 1-26.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Retention rate	93.3%	92.29%	94%	94%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

MANAGEMENT AND PERSONNEL SERVICES

Note: The Management and Labor Services Unit and the Division of Personnel Consulting were consolidated effective FY 03. The new division is Management and Personnel Services.

PROGRAM DESCRIPTION

The Management and Personnel Services Unit (MPSU) interprets statewide personnel policies, assists with the implementation of collective bargaining Memorandums of Understanding, drafts personnel legislation and regulations, assists with the statewide implementation of teleworking, and functions as DBM's agency personnel office.

MISSION

The Management and Personnel Services Unit supports the Executive Director of the Office of Personnel Services and Benefits in assisting the efforts of State employees to produce government services that meet the standards of quality, efficiency, and responsiveness desired by the citizens of Maryland. Our assistance includes:

- development, evaluation, and support of legislative proposals related to personnel
- proposal of regulations to implement personnel laws and the negotiated Memorandums of Understanding (MOU)
- support of collective bargaining negotiations and the implementation of the MOUs
- implementation of the State-wide teleworking program
- interpretation of personnel laws
- support of DBM's employees and managers in personnel matters

We emphasize honesty, open communication, and patience in our work relationships. We strive to serve our co-workers and citizens by contributing to the creation of a State personnel system that supports a State workforce widely recognized and respected for its high performance throughout Maryland.

VISION

We will support the Executive Director of OPSB in striving to make Maryland government a first class employer who attracts and retains the best and the brightest. Our expertise and our reputation for excellence will make us highly influential in shaping public policy affecting the personnel system.

We will support the Executive Director of OPSB in managing a high performance governmental personnel system that delivers timely accurate, and reliable services in response to our customers. We will emphasize customer service and will acquire new skills that enhance our capability to effectively manage our operations and solve problems. To do so, we will use modern personnel techniques and a state of the art information system.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. *Meet the needs of State agencies for information and the interpretation of State Personnel Management System (SPMS) laws, regulations, policies, and procedures, State MOUs, and the Statewide telework program.

Objective 1.1 Annually at least 95% of agency personnel directors are satisfied or better with the services provided by the Management and Personnel Services Unit.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of agency personnel officers who are satisfied or better with the services provided by the Management and Personnel Services Unit.	*	*	95%	95%

Note: * Beginning in FY 2003, the FY 2002 Goals 1, 2, 3 and 4 and associated objectives, as well as objective 5.2, were consolidated into this new goal 1. The FY 2003 actual data will be reported in the FY 2005 budget book under the new goal 1. Therefore, the FY 2002 goals 1, 2, 3, and 4 (shown here as 2, 3, 4, and 5) will be eliminated in FY 2005 budget book.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

MANAGEMENT AND PERSONNEL SERVICES

Goal 2. **Respond to the needs of State agencies for information and interpretation of State Personnel Management System (SPMS) laws, regulations, policies, and procedures.

Objective 2.1 **Annually at least 95% of agency personnel directors are satisfied or better with the interpretation of SPMS laws, policies and procedures.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of agency personnel officers who are "satisfied or better" with the interpretation of SPMS laws, policies, and procedures directly provided by MPSU.	89%*	100%		
	100%	100%	**	**

Objective 2.2 **Annually at least 97% of agency personnel directors are "satisfied or better" with the referrals by MPSU to other units within OPSB for information and interpretation on personnel matters.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of agency personnel officers who are "satisfied or better" with the referrals by MPSU to other units within OPSB for information and interpretation on personnel matters.	100%*	100%		
	100%	100%	**	**

Objective 2.3 **In fiscal year 2003, at least 80% of agency personnel directors are "satisfied or better" with the drafted personnel policies.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of agency personnel officers who are "satisfied or better" with the drafted personnel policies	78%*	100%		
	100%	83%	**	**

Goal 3. **Respond to the needs of State agencies for information and interpretation of State collective bargaining agreements.

Objective 3.1 **In fiscal year 2003, at least 80% of agency personnel directors are "satisfied or better" with the information and interpretation of State collective bargaining agreements provided by MPSU.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of agency personnel officers who are "satisfied or better" with the information and interpretation of State collective bargaining agreements provided by MPSU	77%*	100%		
	100%	71%	**	**

Note: *The first percent is the rating for the first half of the fiscal year and the second percent is the rating for the second half of the fiscal year.

**These goals and objectives were consolidated under new goal 1 beginning in fiscal year 2003 and will be eliminated from next year's budget; therefore, estimates are not provided for fiscal years 2003 and 2004.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.01 EXECUTIVE DIRECTION - OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

MANAGEMENT AND PERSONNEL SERVICES

Goal 4. **Develop new and/or update regulations governing SPMS and the operation of units within OPSB.

Objective 4.1 **Annually at least 95% of agency personnel directors are "satisfied or better" with the new regulations developed by MPSU.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of agency personnel officers who are "satisfied or better" with the new regulations developed by MPSU.	95%*	100%		
	100%	75%	**	**

Goal 5. **Respond to the needs of State agencies for information about the State teleworking program.

Objective 5.1 **Annually at least 95% of agency personnel directors are "satisfied or better" with the information provided in the teleworking manual, the supervisor teleworking manual, and the worker teleworking manual.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of agency personnel who are "satisfied or better" with the information provided in the teleworking manual, the supervisor teleworking manual, and the worker teleworking manual	93%*	100%		
	100%	100%	**	**

Goal 6. Provide MPSU services in a timely manner.

Objective 6.1 Annually respond to 90% of written requests (i.e., letters and e-mail) for assistance within 10 business days.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of written requests (i.e., letters and e-mail) for assistance responded to within 10 business days	73%	90%	90%	90%

Objective 6.2 **Annually at least 95% of agency personnel directors are "satisfied or better" with MPSU's responsiveness to phone calls.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of agency personnel directors who are "satisfied or better" with MPSU's responsiveness to phone calls.	100%*	100%		
	92%	100%	**	**

Objective 6.3 Annually at least 95% of new or revised regulations (governing SPMS and operation of units within OPSB) will be issued publicly within 4 months of enactment of legislation or requests for updated regulations.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of new or revised regulations (SPMS operations or units within OPSB) issued publicly within 4 months of enactment of legislation or requests for updated regulations	100%	100%	95%	95%

Note: *The first percent is the rating for the first half of the fiscal year and the second percent is the rating for the second half of the fiscal year.

**These goals and objectives were consolidated under new goal 1 beginning in fiscal year 2003 and will be eliminated from next year's budget. Therefore estimates are not provided for fiscal years 2003 and 2004.

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF PERSONNEL SERVICES AND BENEFITS

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	174.50	170.50	156.50
Total Number of Contractual Positions.....	6.30	7.10	5.90
Salaries, Wages and Fringe Benefits.....	18,100,038	9,501,659	9,391,234
Technical and Special Fees.....	139,138	283,268	275,114
Operating Expenses.....	3,537,467	6,564,337	3,569,944
Original General Fund Appropriation.....	23,283,557	10,105,896	
Transfer/Reduction.....	-4,784,856		
Total General Fund Appropriation.....	18,498,701	10,105,896	
Less: General Fund Reversion/Reduction.....	991,399		
Net General Fund Expenditure.....	17,507,302	10,105,896	8,917,850
Reimbursable Fund Expenditure.....	4,269,341	6,243,368	4,318,442
Total Expenditure.....	21,776,643	16,349,264	13,236,292

F10A02.01 EXECUTIVE DIRECTION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	16.00	17.00	15.00
01 Salaries, Wages and Fringe Benefits.....	840,942	1,124,459	1,056,000
04 Travel.....	9,241	29,820	9,241
08 Contractual Services.....	729,612	811,313	759,132
13 Fixed Charges.....	14,397	13,006	13,006
Total Operating Expenses.....	753,250	854,139	781,379
Total Expenditure.....	1,594,192	1,978,598	1,837,379
Original General Fund Appropriation.....	11,359,290	1,978,598	
Transfer of General Fund Appropriation.....	-9,765,098		
Net General Fund Expenditure.....	1,594,192	1,978,598	1,837,379

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Employee Benefits administers health care related benefit programs for: State employees and retirees, satellite agencies, Consolidated Omnibus Budget Reconciliation Act (COBRA) continuation of coverage of participants, and contractual employees. This program also administers the flexible benefits program for State employees. The State's share of the estimated fiscal year cost of the health benefits programs is appropriated in the various agency budgets.

MISSION

The Employee Benefits Division (EBD) provides coverage for State employees, retirees, and their dependents to protect them from financial loss and to provide for health care expenses. This coverage includes: the administration of medical benefits, other health related insurance programs, flexible spending accounts, and life insurance. Our program provides many options for multiple types of benefits that meet the unique needs of a diverse workforce. Our efforts make a major contribution toward the recruitment and retention of productive State employees serving State citizens.

We emphasize education, training, and information about the available benefits coverage. To do so, we work with other State agencies through continuing education and training of Agency Benefits Coordinators and Human Resource Directors. We also educate and assist the State workforce in receiving and understanding their benefits. These services are provided through multiple means of communication, including: training sessions, benefits booklets, Web-site information, and benefit fairs.

The Employee Benefits Division strives to administer benefit program laws and regulations in a manner that is sensitive, responsible, knowledgeable, and timely.

VISION

We will administer a benefits program that provides a variety of choices and options for the unique needs of our customers, the employees and retirees of the State of Maryland. We will utilize state-of-the-art technology systems to administer the benefits program in a timely and accurate manner. We will emphasize continuous training and education of our staff, our customers, and the agency staff with whom we work to constantly expand our knowledge and improve our skills.

We will strive to work cooperatively with our fellow State agencies through continuing education, training and communication. We will strive to make a significant contribution to the recruitment and retention of the State workforce by providing a benefits program that is responsive to their needs.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Services provided by our health plan vendors meet quality standards of performance.

Objective 1.1 Annually 100% of health plan vendors will receive a "satisfactory" rating by at least 85% of all plan survey respondents in their overall plan satisfaction.

Performance Measures	CY 2001	CY 2002	CY 2003	CY 2004
	Actual	Estimated	Estimated	Estimated
Quality: Percent of health plan vendors who received a "satisfactory" rating by at least 85% of all plan survey respondents	73%	82%*	100%	100%

Note: *We will receive results in calendar year 2003 for calendar year 2002; surveys are conducted in last quarter of calendar year 2002.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS – OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

Objective 1.2 Each calendar year at least 85% or more of health plan vendors will meet 80% of contractual Performance Standards criteria as defined in the State's contract.

Performance Measures	CY 2001 Actual	CY 2002 Estimated	CY 2003 Estimated	CY 2004 Estimated
Quality: Percent of health plan vendors who meet 80% of the contractual Performance Standards on an annual basis, as reported in the Quarterly Performance Standard Report submitted by each vendor	83%	85%*	85%	85%

Note: *Estimate based on calendar 2001. Final results will be available after February 2003, for calendar year 2002.

Objective 1.3 Each calendar year each health plan vendor will have no more than 10 written complaints to the State per 10,000 enrollees found to be a plan error.

Performance Measures	CY 2001 Actual	CY 2002 Estimated	CY 2003 Estimated	CY 2004 Estimated
Quality: Percent of health plan vendors with no more than 10 written complaints submitted to the State per 10,000 enrollees found to be a plan error	100%	100%*	100%	100%

Note: *Estimate based on calendar year 2001. Final results will be available after February 2003 for calendar year 2002.

Goal 2. Enroll State participants in their benefit programs accurately and on time.

Objective 2.1 Each calendar year accurately process at least 90% of all enrollment applications.

Performance Measures	CY 2001 Actual	CY 2002 Estimated	CY 2003 Estimated	CY 2004 Estimated
Quality: Percent of enrollment applications processed accurately	97%	98%*	98%	98%

Note: *Estimate based on first six months of calendar year 2002. Final results available in March 2003.

Objective 2.2 Each calendar year, process at least 90% of all clean enrollment applications within the next available pay period ending date cycle.

Performance Measures	CY 2001 Actual	CY 2002 Estimated	CY 2003 Estimated	CY 2004 Estimated
Efficiency: Percent of clean enrollment applications processed within the next available pay period ending cycle.	91%	94%*	94%	94%

Note: *Estimate based on first six months of calendar year 2002. Final results available in March 2003.

Goal 3. State agencies administer delegated benefit functions accurately and effectively.

Objective 3.1 During each calendar year, at least 85% of Agency Benefits Coordinators will be rated as satisfactory or above by the EBD after the Coordinators have attended an EBD training program.

Performance Measures	CY 2001 Actual	CY 2002 Estimated	CY 2003 Estimated	CY 2004 Estimated
Quality: Percent of Agency Benefits Coordinators achieving a satisfactory or better score on a test developed to review the understanding of concepts presented in Coordinator Training Sessions conducted by the Division.	87%	94%	94%	94%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.02 DIVISION OF EMPLOYEE BENEFITS—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	43.00	43.00	37.00
Number of Contractual Positions	2.25	3.80	3.40
01 Salaries, Wages and Fringe Benefits	2,088,594	2,181,233	1,931,581
02 Technical and Special Fees	33,015	88,858	102,064
03 Communication	186,375	301,563	264,920
04 Travel	17,038	33,876	17,038
08 Contractual Services	455,542	1,304,569	525,106
09 Supplies and Materials	10,849	15,326	10,850
10 Equipment—Replacement	49,918	150,910	
13 Fixed Charges	24,066	23,443	27,260
Total Operating Expenses	743,788	1,829,687	845,174
Total Expenditure	2,865,397	4,099,778	2,878,819
Reimbursable Fund Expenditure	2,865,397	4,099,778	2,878,819

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	2,865,397	4,099,778	2,878,819
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.03 DIVISION OF EMPLOYEE MEDICAL SERVICES — OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Medical Director reviews and provides medical examinations to State employees and applicants to determine their physical fitness to perform work in State service, serves as the Medical Review Officer for the State employees' Drug Testing Program and serves the various State agencies with regard to employees' family leave and ADA referrals.

MISSION

The Employee Medical Services Division facilitates the provision of advice and consultation to State agencies with regard to the occupational medical health of their employees. We are responsible for overseeing specialized medical evaluations, pre-employment physicals, workability examinations, drug and alcohol testing and work-related injury and illness assessments. The advice and consultation we help to provide allows employees to perform their work in a safe and effective manner in order to meet the expectations of the citizens of Maryland and emphasizes the highest standards of quality health care, respect for legal and ethical principles and compassion for our clients.

VISION

A state in which all qualified employees work regularly and effectively and perform the essential tasks of their jobs in a safe work environment irrespective of health-related problems and, whenever applicable, with appropriate and reasonable accommodation.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Payments for contracted medical services will be accurate.

Objective 1.1 Annually 95% of payments by State agencies for contracted medical services will be correct.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of payments by State Agencies for contracted medical services that are correct.	94%	90%	92%	93%

Objective 1.2 Annually 95% of total dollar value of payments by State agencies for contracted medical services will be correct.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of the total dollar value of payments by State agencies for contracted medical services that are correct.	98%	96%	96%	96%

Goal 2. Management of the Employee Medical Services Division promotes the productivity of State employees.

Objective 2.1 During fiscal year 2003 reduce by 3% the number of days lost at work by State employees referred to the State Medical Director due to medical absences, compared to the number of days lost during the prior fiscal year.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percent reduction in the number of days lost at work by State employees referred to the State Medical Director due to medical absences.	-	*	3%	3%

Note: *During FY 02, baseline data was collected on this objective to determine the number of days lost at work. The number of Days authorized by the State Medical Director compared to the number of days authorized by private physicians in FY 02 was 86%.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.03 DIVISION OF MEDICAL PROVIDER SERVICES—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	4.00	4.00	4.00
01 Salaries, Wages and Fringe Benefits	263,680	258,193	257,551
04 Travel	1,671	4,000	1,671
08 Contractual Services	198,366	415,000	338,745
09 Supplies and Materials		2,000	
13 Fixed Charges	250	2,500	500
Total Operating Expenses	200,287	423,500	340,916
Total Expenditure	463,967	681,693	598,467
Original General Fund Appropriation	531,834	566,693	
Transfer of General Fund Appropriation	-241,367		
Net General Fund Expenditure	290,467	566,693	299,722
Reimbursable Fund Expenditure	173,500	115,000	298,745
Total Expenditure	463,967	681,693	598,467

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	173,500	115,000	298,745
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.04 DIVISION OF EMPLOYEE RELATIONS– OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Employee Relations provides guidance, advice, and assistance on interpreting State personnel laws impacting employee/employer relations. It also manages the Employee Assistance Program (EAP) which provides confidential and professional assessment and referral services for State employees experiencing personal problems that may be affecting their work performance. The EAP focuses on the early identification, evaluation, and referral for treatment and/or counseling of employees experiencing social, health, and behavioral problems. In addition, the Division investigates employee complaints, mediates disputes involving grievances or disciplinary action appeals, and administers the Employee Leave Bank. The Division also reviews and processes various personnel transactions submitted by State agencies.

MISSION

The Employee Relations Division provides services that deal with work disputes, employees' personal problems, and salary transactions, all of which affect the employment relationship of workers in Maryland State government.

Our services include: conducting settlement conferences, investigating employee disputes, administering the Employee Assistance and Leave Bank Programs, and reviewing and processing salary transactions. We also provide technical assistance to State employees in these service areas. Our purpose is to promote the efficient functioning of State government so that its performance meets the high expectations of the citizens of Maryland.

VISION

In dealing with employment relationship issues, the Employee Relations Division acts with equity and fairness. We will establish ourselves as a knowledgeable and reliable source of information and services that State employees prefer to use in resolving employment matters.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide effective mediation services for third step grievances and disciplinary action appeals.

Objective 1.1 Annually the Division will achieve a resolution rate of at least 32% for third-step grievance mediations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of resolved third-step grievance mediations.	31%	31%	32%	32%

Objective 1.2 Annually at least 80% of settlement conference participants will rate the third-step grievance mediation as useful.

	2001	2002	2003	2004
Performance Measures	Actual*	Actual	Estimated	Estimated
Quality: Percent of settlement conference participants who rate the third-step grievance mediation as useful	77%	80%	82%	82%

Note: *Data available for April 23 - June 30, 2001.

Objective 1.3 Annually the Division will achieve a resolution rate of at least 57% for disciplinary action appeal mediations.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of disciplinary action appeal mediation cases in which resolution is reached.	56%	46%	57%	57%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.04 DIVISION OF EMPLOYEE RELATIONS– OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

Objective 1.4 Annually at least 80% of settlement conference participants will rate disciplinary action appeal mediation as useful.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Outcomes: Percent of settlement conference participants who rate the disciplinary action appeal mediation as useful	92%*	86%	86%	86%

Note: *Data available for April 23 - June 30, 2001.

Goal 2. The Leave Bank protects employees who will be able to return to work from an earnings disruption resulting from a short-term (less than 16 months) health crisis.

Objective 2.1 Annually at least 35% of eligible State employees will be active Leave Bank members.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: Percent of eligible State employees who are active Leave Bank members	37%	34%	35%	35%

Goal 3. The Employee Assistance Program (EAP) helps employees referred by management resolve personal matters adversely affecting their job performance.

Objective 3.1 Annually at least 50% of EAP participants will judge the EAP services as having significantly helped with the problem for which the referral was made.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of EAP participants who judge the EAP services as having significantly helped with the problem for which the referral was made	60%	64%	64%	64%

Objective 3.2 Annually at least 50% of employees referred to EAP by their supervisors will improve their post-referral work performance as assessed by their supervisors.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Quality: Percent of employees referred to EAP who improved post-referral work performance as assessed by their supervisors	47%	41%	45%	50 %

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.04 DIVISION OF EMPLOYEE RELATIONS– OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

Objective 3.3 During fiscal year 2003, increase the number of EAP Management referrals by at least 5% over the number of referrals made in fiscal year 2002.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Input: Percent change in EAP management referrals	21.5%	-5%	5%	3%

Goal 4. Provide employee relations services in a timely and accurate manner.

Objective 4.1 Annually the personnel transactions error rate will not exceed 3%.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Error rate in the processing of personnel transactions	N/A	1.4%	2.5%	2.5%

Objective 4.2 Annually at least 85% of the transactions for newly appointed employees will be processed within one pay cycle.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of transactions for newly appointed employees processed within one pay cycle	N/A	87.8%	87%	87%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.04 DIVISION OF EMPLOYEE RELATIONS—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	26.00	26.00	25.00
Number of Contractual Positions50		
01 Salaries, Wages and Fringe Benefits	1,366,948	1,335,815	1,410,239
02 Technical and Special Fees	12,110		
04 Travel	2,891	4,500	2,891
08 Contractual Services	17	3,000	
13 Fixed Charges	948	5,500	2,823
Total Operating Expenses	3,856	13,000	5,714
Total Expenditure	1,382,914	1,348,815	1,415,953
Original General Fund Appropriation	1,233,621	1,229,781	
Transfer of General Fund Appropriation	12,009		
Total General Fund Appropriation	1,245,630	1,229,781	
Less: General Fund Reversion/Reduction	1		
Net General Fund Expenditure	1,245,629	1,229,781	1,284,659
Reimbursable Fund Expenditure	137,285	119,034	131,294
Total Expenditure	1,382,914	1,348,815	1,415,953
Reimbursable Fund Income:			
F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	137,285	119,034	131,294

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.05 DIVISION OF EMPLOYEE DEVELOPMENT AND TRAINING – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Employee Development and Training coordinates in-service and out-service training conducted by State agencies through the Employee Development and Training Institute (EDTI) and Information Technology Training (ITT) program. The Division focuses on providing open enrollment and specialized training in the areas of communications, effective leadership, administrative development, human resource issues and the Continuous Quality Improvement (CQI) process. Wellness programs are also implemented through the Division to help employees lead healthier and more productive lifestyles.

MISSION

The Employee Development and Training Institute empowers State employees and agencies to build, improve, and sustain an efficient, effective, and productive workforce in the State of Maryland.

We do this by providing training and consulting services in the areas of: information technology; health promotion and wellness; workforce development; continuous quality improvement; and employee identification and recognition.

VISION

A State in which all State employees are provided with high quality, cost effective employee development training and consulting services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Employees in the State Personnel Management System will have the abilities required to perform work tasks at an efficient, effective, and productive level.

Objective 1.1 Annually at least 85% of employees will receive an end-of-cycle evaluation in accordance with the Performance Planning and Evaluation Program (PEP).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Percent of employees who receive an end-of-cycle Performance evaluation in accordance to the Performance Planning and Evaluation Program (PEP)	78%	73.6%	80%	85%

Objective 1.2 Annually at least 95% of the employees receiving managerial/supervisory training provided by the State Personnel Management System (by EDTI) will be evaluated as having attained the ability to perform the training-related work tasks at the level covered by the course.

Objective 1.3 Annually at least 95% of the employees receiving information technology training provided by the State Personnel Management System (by EDTI) will be evaluated as having attained the ability to perform the training-related work tasks at the level covered by the course.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percent of State employees receiving managerial/supervisory training evaluated as having acquired the managerial/supervisory competencies at the level covered by the course	100%	72%	85%	95%
Percent of State employees receiving computer/information technology training evaluated as having acquired the computer/information technology skills at the level covered by the course	74%	76%	85%	95%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.05 DIVISION OF EMPLOYEE DEVELOPMENT AND TRAINING—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	13.00	11.00	11.00
01 Salaries, Wages and Fringe Benefits	707,380	669,416	711,370
02 Technical and Special Fees	1,448	7,744	7,744
03 Communication		2,000	
04 Travel	152,999	159,000	156,424
08 Contractual Services	1,241,192	2,507,400	1,054,240
09 Supplies and Materials	16,759	21,000	5,000
10 Equipment—Replacement	15,514	25,000	10,000
13 Fixed Charges	495	2,550	2,020
Total Operating Expenses	1,426,959	2,716,950	1,227,684
Total Expenditure	2,135,787	3,394,110	1,946,798
Original General Fund Appropriation	1,512,977	1,530,260	
Transfer of General Fund Appropriation	-438,022		
Net General Fund Expenditure	1,074,955	1,530,260	984,923
Reimbursable Fund Expenditure	1,060,832	1,863,850	961,875
Total Expenditure	2,135,787	3,394,110	1,946,798

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	423,679	341,850	326,390
F10902 Tuition Fees	488,485	1,375,000	488,485
F10903 State Employee Conference Fees	148,668	147,000	147,000
Total	1,060,832	1,863,850	961,875

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.06 DIVISION OF SALARY ADMINISTRATION AND POSITION CLASSIFICATION – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Salary Administration and Classification develops and maintains the State's position classification plan and provides for the development and operation of the State's salary and wage program.

MISSION

In order to support the recruitment and retention of a competent, motivated workforce that meets the needs of Maryland's citizens for quality public services, the Division of Salary Administration and Position Classification develops and maintains uniform and competitive classification and compensation systems and assists agencies with system administration. We provide a variety of services which include: maintenance of the classification plan, publication of new and revised class specifications, development of classification standards and guidelines, recommendations for changes to the salary plan, development of salary guidelines and procedures, and technical training of agency staff with responsibilities for classification and compensation activities. We continue to provide leadership, and expert advice and guidance to State personnel officers and managers in developing solutions to classification and compensation issues and problems.

We are a team that believes in accurate, open, honest and continuing communication with our customers and among ourselves. In our actions, we emphasize responsibility, integrity, fairness and sensitivity.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Class specifications reflect the current work and encompass all relevant competencies required of positions covered by OPSB's classification system.

Objective 1.1 Annually at least 90% of individuals appointed to vacant positions in new classifications implemented as the result of the Annual Salary Review (ASR) will have been appointed using specifications which describe the work and have screening criteria that are rated by the agency as currently relevant to the performance of all of the work tasks of the job.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of individuals appointed to vacant positions in new classifications implemented as the result of the ASR that have been appointed using specifications which describe the work and have screening criteria that rated by the agency as currently relevant to the performance of all of the work tasks of the job	97.9% initial survey	100%		
	100% adjusted survey	100%	*	**
FY 2001 ASR Classifications:				
Core Clerical	96.7%			
Professional Fiscal	100%			
Data Processing Operations	100%			
Professional Social Workers	100%			
FY 2002 ASR Classifications:				
Additions Counselor		100%		

Note: *No new classifications were implemented in the fiscal 2003ASR.

**No funding is expected for new ASR classes in fiscal 2004.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.06 DIVISION OF SALARY ADMINISTRATION AND POSITION CLASSIFICATION – OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

Goal 2. Agency requests for reclassification actions meet the needs of the agency and are completed in a timely fashion.

Objective 2.1 Annually at least 90% of reclassification actions will be completed within 45 days from the date requests are logged-in.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of actions completed within 45 days.	98%*	93.6%	95%	95%

Note: *For the period 1/1/01 through 6/30/01.

Goal 3. State agencies administer delegated classification and compensation functions under the State Personnel Management System consistent with OPSB guidelines.

Objective 3.1 Reduce the number of agency exceptions in delegated classification and compensation functions by 2% during fiscal year 2004 (compared with fiscal year 2003).

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent reduction in the number of agency exceptions in delegated classification functions	N/A	.37%	4%	2%

Goal 4. The salary system promotes recruitment and retention of a qualified State workforce.

Objective 4.1 During each fiscal year, no more than 10% of the appointments to new and/or salary adjusted classifications implemented as a result of the ASR will be above the mid-point of the salary scale.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcomes: Percent of appointments to new and/or salary adjusted classifications implemented as a result of the ASR that are above the mid-point of the salary scale	6.9%	9.9%	N/A*	**

FY 2002 ASR Classifications
Additions Counselor
Licensed Practical Nurse
Registered Nurse

Note: *No new classifications were implemented in the fiscal 2003 ASR.

**No funding is expected for new or adjusted ASR classes in fiscal 2004.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.06 DIVISION OF SALARY ADMINISTRATION AND CLASSIFICATION—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	23.00	23.00	22.00
Number of Contractual Positions.....	1.00		
01 Salaries, Wages and Fringe Benefits	1,300,672	1,319,499	1,413,021
02 Technical and Special Fees	23,692		
04 Travel	1,750	8,500	1,750
08 Contractual Services	12,724	21,000	12,724
13 Fixed Charges	1,204	1,500	1,384
Total Operating Expenses.....	15,678	31,000	15,858
Total Expenditure	1,340,042	1,350,499	1,428,879
Original General Fund Appropriation.....	1,899,936	1,350,499	
Transfer of General Fund Appropriation.....	-59,884		
Total General Fund Appropriation.....	1,840,052	1,350,499	
Less: General Fund Reversion/Reduction.....	500,010		
Net General Fund Expenditure.....	1,340,042	1,350,499	1,428,879

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION - OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Recruitment and Examination evaluates applications, analyzes jobs, and creates appropriate testing instruments to provide a ranking system for placement of candidates on eligible lists; conducts tests at various sites throughout the State; and provides consultation, training, and technical assistance to agencies conducting selection processes for unique classifications.

MISSION

The Recruitment and Examination Division assists Maryland's State agencies by developing, or empowering them to establish interested pools of the best-qualified applicants for filling skilled and professional services vacancies. This accomplished by providing a variety of services for recruitment, examination, and selection. We share with State agencies our expert knowledge of recruitment and selection processes, understanding of legal and technical standards regarding recruitment and employee selection, and recent renovations and best practices in personnel selection. We add value by helping to staff Maryland State agencies so that they more effectively achieve missions, vision and goals that meet the needs and concerns of Maryland citizens.

The Recruitment and Examination Division supports the merit principles of open competition and communication, equal access, fairness, and customer service and compliance with relevant employment laws. We foster continuous improvement of selection methods and technology to deliver high quality services in a timely and cost effective manner.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Recruit candidates for the Skilled and Professional service with the capabilities to satisfactorily perform the essential work functions for positions used by State Agencies.

Objective 1.1 Annually, at least 90% of individuals appointed to vacant positions under OPSB's classification system included in the Annual Salary Review (ASR) will have taken up-to-date examinations that reflect the work competencies currently required of these positions.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percent of individuals appointed to vacant positions under OPSB's classifications system for the ASR classifications who took up-to-date examinations.	78%	N/A*	90%	90%
FY 2001 ASR Classifications:		95%**		
Core Clerical		100%		
Fiscal Clerical		100%		
Professional Fiscal		40%		
Data Processing Operations		100%		
Professional Social Workers		N/A ***		

Note: *The FY 02 ASR was limited to a new job series for addictions counselors. All examination development activities for this job series are decentralized to the Department of Health and Mental Hygiene (DHMH).

** This data is reported for January 1, 2002 through June 30, 2002.

***No formal examination is used for Professional Social Workers. These are "hard to recruit" classifications, and all applicants who meet the specific professional licensure requirements are certified to the Eligible List as Best Qualified.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION - OFFICE OF PERSONNEL SERVICES AND BENEFITS (Continued)

Objective 1.2 Annually, 40% of the candidates on the Eligible Lists established for positions in the ASR under OPSB's classification system will have test scores of 85 or above.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of candidates on Eligible Lists for ASR classifications who will have a test score of 85 or above before additional points are added.	46%	56%*	40%	40%

Note: *The 2002 Actual is reported for January 1 through June 30, 2002. This reporting is consistent with the objective as it appeared in the FY 02 Budget Book (e.g. objective began January 1, 2002).

Goal 2. Prepare Eligibility Lists for Agencies in a timely fashion.

Objective 2.1 Beginning July 2002 provide at least 75% of new Eligible Lists within the established timeframes documented in the Service Request Agreements.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of new Eligible Lists provided within the established timeframes documented in the Service Request Agreements	N/A*	100%	90%	90%

Note: *The Service Request Agreement document represents a new business practice implemented July 1, 2002.

Objective 2.2 Beginning July 2002, at least 80% of appointments will be made from existing Eligible Lists.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of appointments made from existing Eligible Lists.	92%*	87%**	80%	80%

Note: *The 2001 Actual was the initial baseline measure based on a small sample, whereas the FY 02 Actual represented a more reliable and valid measure for this objective.

**The 2002 Actual is reported for January 1 through June 30, 2002. This reporting is consistent with the objective as it appeared in the FY 02 Budget Book.

Goal 3. State Agencies administer recruitment and examination activities under the State Personnel Management System consistent with OPSB guidelines.

Objective 3.1* Beginning with fiscal year 2003, there will be no more than 2% of appointments with critical errors.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of appointments with critical errors		.36%	2%	2%

Note: *Based upon actual data for the 2nd half of FY 01 (.26 error rate) and FY 02 (.36% error rate), the objective was changed. The error rates were so low, that a 10% reduction was not realistic.

Objective 3.2 Beginning in Fiscal Year 2003 and annually thereafter, agencies perform a complete verification of minimum qualifications for at least 85% of appointments sampled.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of appointments sampled for which agencies performed a complete verification of minimum qualifications	88%	N/A*	85%	85%

Note: *The audit for the FY 02 period from 7/1/02 through 12/31/01 is currently underway. All audits are complete at least six months after the specified timeframe to ensure the probationary period (at least six months in duration) has been fulfilled.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.07 DIVISION OF RECRUITMENT AND EXAMINATION—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	42.50	40.50	37.50
Number of Contractual Positions.....	2.25	3.30	2.50
01 Salaries, Wages and Fringe Benefits	2,149,874	2,164,130	2,178,115
02 Technical and Special Fees.....	7,594	136,666	106,306
04 Travel	20,110	28,500	18,000
08 Contractual Services	342,923	333,875	183,923
10 Equipment—Replacement	2,364	10,000	
13 Fixed Charges	1,086	6,000	1,936
Total Operating Expenses.....	366,483	378,375	203,859
Total Expenditure	2,523,951	2,679,171	2,488,280
Original General Fund Appropriation.....	2,745,927	2,679,171	
Transfer of General Fund Appropriation.....	-217,460		
Total General Fund Appropriation.....	2,528,467	2,679,171	
Less: General Fund Reversion/Reduction.....	4,516		
Net General Fund Expenditure.....	2,523,951	2,679,171	2,488,280

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.08 STATEWIDE EXPENSES—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Program Description:

This program contains statewide expenses that are later distributed to state agencies. The expenses may include cost of living adjustments, annual salary reviews, pay for performance reimbursements, state law enforcement officers death benefits, etc.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
01 Salaries, Wages and Fringe Benefits	9,200,000		105,000
Total Expenditure	<u>9,200,000</u>		<u>105,000</u>
Original General Fund Appropriation.....	3,100,000		
Transfer of General Fund Appropriation.....	<u>6,200,000</u>		
Total General Fund Appropriation.....	9,300,000		
Less: General Fund Reversion/Reduction.....	<u>100,000</u>		
Net General Fund Expenditure	<u>9,200,000</u>		<u>105,000</u>

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.09 DIVISION OF LABOR RELATIONS – OFFICE OF PERSONNEL SERVICES AND BENEFITS

PROGRAM DESCRIPTION

The Division of Labor Relations is responsible for negotiating memorandums of understanding (MOUs) with the nine exclusive bargaining representatives elected by employees. These MOUs cover issues related to wages, hours, and conditions of employment for approximately 36,000 employees covered under the State's collective bargaining laws.

MISSION

The Division of Labor Relations negotiates hours, wages, and terms and conditions of employment with the exclusive bargaining representatives of employees in the State Personnel Management System and the Maryland Department of Transportation.

We emphasize honesty, open communication, and patience. We strive to serve State agencies and the exclusive bargaining representatives by being responsive to concerns and providing timely guidance on issues involving collective bargaining.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Provide labor relations services in a timely manner.

Objective 1.1 Annually respond to 80% of written requests for assistance by the assigned completion dates.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of written requests for assistance that were responded to by the assigned completion dates	100%	93%	95%	95%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.09 DIVISION OF LABOR RELATIONS—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	2.00	2.00	2.00
01 Salaries, Wages and Fringe Benefits	71,130	109,864	118,926
02 Technical and Special Fees		50,000	50,000
04 Travel	6,167	10,000	6,000
08 Contractual Services	2,085	30,000	30,000
13 Fixed Charges	255	4,222	1,005
Total Operating Expenses	8,507	44,222	37,005
Total Expenditure	79,637	204,086	205,931
Original General Fund Appropriation	356,030	204,086	
Transfer of General Fund Appropriation	-275,034		
Total General Fund Appropriation	80,996	204,086	
Less: General Fund Reversion/Reduction	1,359		
Net General Fund Expenditure	79,637	204,086	205,931

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.10 STATE LABOR RELATIONS BOARD

PROGRAM DESCRIPTION

The State Labor Relations Board is responsible for administering and enforcing the State's collective bargaining laws. The Board also establishes guidelines for creating new bargaining units; supervises the conduct of and resolves disputes regarding elections of the exclusive representatives; and investigates and takes appropriate action in response to complaints of unfair labor practices and lockouts.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A02.10 STATE LABOR RELATIONS BOARD—OFFICE OF PERSONNEL SERVICES AND BENEFITS

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	5.00	4.00	3.00
Number of Contractual Positions30		
01 Salaries, Wages and Fringe Benefits	110,818	339,050	209,431
02 Technical and Special Fees	61,279		9,000
04 Travel	1,923	15,464	2,000
08 Contractual Services	16,631	250,000	110,000
13 Fixed Charges	105	8,000	355
Total Operating Expenses	18,659	273,464	112,355
Total Expenditure	190,756	612,514	330,786
Total General Fund Appropriation	543,942	566,808	
Less: General Fund Reversion/Reduction	385,513		
Net General Fund Expenditure	158,429	566,808	283,077
Reimbursable Fund Expenditure	32,327	45,706	47,709
Total Expenditure	190,756	612,514	330,786
Reimbursable Fund Income:			
R65G00 Higher Education Labor Relations Board	32,327	45,706	47,709

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Office of Information Technology (OIT) administers major information technology funding and provides policy direction for information technology throughout the Executive Branch of State government. The OIT Executive Direction manages the Information Technology Investment Management, Contracts & Project Management, Security & Architecture, Application Systems Management, and Telecommunications divisions of the OIT, and the Department's Major Information Technology Development program. The State Chief Information Officer makes budgetary and priority recommendations to the Secretary and Governor; and plans the effective, comprehensive, and coordinated use of information technology (IT) to achieve State objectives.

The Office also administers the Major Information Technology Development Project Fund, which is a non-lapsing fund that enables State agencies to be more effective in their use of information technology. The Fund is used for two main purposes: (1) to fund State major IT development projects, and (2) to fund educationally related State information technology projects, application service provider initiatives, or other information technology projects such as pilots and prototypes.

MISSION

The Office of Information Technology advances the appropriate use of information technology to meet the needs of citizens for quality, value, and responsiveness in State services. It administers major information technology project funding and develops policies, standards, and planning processes to support a comprehensive IT investment management program as well as management and procurement of information technology systems, services, and equipment. It also develops, maintains, and operates Statewide IT application and telecommunication systems.

VISION

Maryland's Office of Information Technology will be a world-class leader in establishing and maintaining an environment that promotes the effective use of information technology to improve government processes and the delivery of services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Executive Direction directs attainment of the goals, objectives and measures for all programs in the Office of Information Technology. Executive Direction's key goals, objectives and measures are below.

Goal 1. Ensure that Major IT Development Projects meet the business needs of State agencies within fiscal and time parameters.

Objective 1.1 Beginning in fiscal year 2003, 80% of new, major IT development projects by non-exempt units of the Executive Branch are successful (on time, on budget, and on target for agency utilization).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of new major IT development projects by non-exempt units of the Executive Branch that are successful (on time, on budget, and on target for agency utilization) -assumes funding for Independent Verification and Validation services	N/A	N/A	80%	80%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY - OFFICE OF INFORMATION TECHNOLOGY (Continued)

Goal 2. Support the continuity of critical State business processes by ensuring minimal substantial disruption due to the unavailability of IT systems or services.

Objective 2.1 Annually, infrastructure directly operated and maintained by the Telecommunications Division which support critical State business processes will experience no substantial disruptions during regular business hours.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: The number of substantial disruptions experienced during regular business hours to critical State business processes due to the unavailability of infrastructure directly maintained by the Telecommunications Division	1	0	0	0

Goal 3. Ensure State IT systems and data are secure.

Objective 3.1 Beginning in fiscal year 2005, the number of reported disruptions to critical IT systems due to security incidents relating to access, recovery capability or data loss is reduced by X% **.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: The number of reported security incidents disrupting IT systems and services supporting critical business processes	*	*	*	*

Note: N/A – Not applicable

* New measures for which data is not available.

** After baseline data is obtained for FY2004, the performance target will be established.

DEPARTMENT OF BUDGET AND MANAGEMENT

SUMMARY OF OFFICE OF INFORMATION TECHNOLOGY

	2002 Actual	2003 Appropriation	2004 Allowance
Total Number of Authorized Positions.....	149.00	161.00	141.50
Total Number of Contractual Positions.....	14.50	12.40	5.50
Salaries, Wages and Fringe Benefits.....	9,032,886	12,788,099	10,255,179
Technical and Special Fees.....	539,723	543,272	201,245
Operating Expenses.....	54,715,964	31,549,045	34,195,995
Original General Fund Appropriation.....	44,654,671	17,633,804	
Transfer/Reduction.....	-5,445,029	-67,500	
Total General Fund Appropriation.....	39,209,642	17,566,304	
Less: General Fund Reversion/Reduction.....	1,241,884		
Net General Fund Expenditure.....	37,967,758	17,566,304	16,165,432
Special Fund Expenditure.....	11,618,157	11,184,704	10,744,698
Reimbursable Fund Expenditure.....	14,702,658	16,129,408	17,742,289
Total Expenditure.....	64,288,573	44,880,416	44,652,419

F10A04.01 STATE CHIEF OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions.....	10.00	10.00	8.00
Number of Contractual Positions.....	4.40	3.40	
01 Salaries, Wages and Fringe Benefits.....	1,025,357	924,672	738,476
02 Technical and Special Fees.....	270,749	187,614	
04 Travel.....	25,027	62,200	8,430
08 Contractual Services.....	8,052,113	1,774,102	1,617,436
13 Fixed Charges.....	9,635	17,000	2,500
Total Operating Expenses.....	8,086,775	1,853,302	1,628,366
Total Expenditure.....	9,382,881	2,965,588	2,366,842
Original General Fund Appropriation.....	11,230,157	2,847,159	
Transfer of General Fund Appropriation.....	-5,609,431	-2,500	
Total General Fund Appropriation.....	5,620,726	2,844,659	
Less: General Fund Reversion/Reduction.....	12		
Net General Fund Expenditure.....	5,620,714	2,844,659	2,302,298
Special Fund Expenditure.....	3,667,131		
Reimbursable Fund Expenditure.....	95,036	120,929	64,544
Total Expenditure.....	9,382,881	2,965,588	2,366,842

Special Fund Income:

F10305 Information Technology Investment Fund..... 3,667,131

Reimbursable Fund Income:

F10A04 DBM-Office of Information Technology..... 95,036 120,929 64,544

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 INFORMATION TECHNOLOGY INVESTMENT MANAGEMENT – DIVISION OF THE OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Division of Information Technology Investment Management (ITIM) manages the State's information technology investment portfolio from each project's inception through disposition, by providing oversight of major IT initiatives and by developing and promulgating Statewide policy, standards and guidance for information technology.

MISSION

The IT Investment Management Division (ITIM) maximizes the benefit of information technology investments through a comprehensive program of selection, control, evaluation, project oversight and financial management. The ITIM Division partners with State Agency Chief Information Officers, IT project managers and other units of the Department of Budget & Management to help ensure the success of major and significant IT projects.

VISION

Through the Division of IT Investment Management the State of Maryland will select major IT investments that are sound and accomplish business objectives successfully.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

- Goal 1.** Ensure that Major IT Development Projects meet the business needs of State agencies within fiscal and time parameters.
Objective 1.1 Beginning in fiscal year 2003, 80% of new major IT development projects implemented by non-exempt units of the Executive Branch are successful (on time, on budget, and on target for agency utilization).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: Percent of new major IT development projects implemented by non-exempt units of the Executive Branch that are successful (on time, on budget, and on target for agency utilization)	N/A	N/A	80%	80%

- Objective 1.2** By fiscal year 2004, 85% of ITPRs of non-exempt units of the Executive Branch meet the criteria of sound IT project development on initial submission.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percent of ITPRs of non-exempt units of the Executive Branch meeting the criteria of sound IT project development on initial submission	*	*	*	85%

- Goal 2.** To develop a framework for a well functioning statewide IT system.
Objective 2.1 By 2004, develop a statewide Information Technology Master Plan (ITMP).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: The State IT Master Plan (ITMP) is developed by 2004 (Y/N)				Yes

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 INFORMATION TECHNOLOGY INVESTMENT MANAGEMENT – DIVISION OF THE OFFICE OF INFORMATION TECHNOLOGY (Continued)

Objective 2.2 Beginning in fiscal year 2003, annually develop and maintain IT policies, standards, and guidelines as required by authoritative sources within the required timeframe.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Output: Number of IT policies, standards, and guidelines developed or maintained within the required timeframe as required by authoritative sources	N/A	N/A	4	4

Note: N/A – Not applicable

* - New measure for which data is not available

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.02 DIVISION OF INFORMATION TECHNOLOGY INVESTMENT MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	9.00	15.00	12.00
01 Salaries, Wages and Fringe Benefits	188,315	1,177,363	920,463
04 Travel	1,750		1,750
08 Contractual Services	169,637		635,745
13 Fixed Charges			2,500
Total Operating Expenses	171,387		639,995
Total Expenditure	359,702	1,177,363	1,560,458
Original General Fund Appropriation		1,177,363	
Transfer of General Fund Appropriation	360,735		
Total General Fund Appropriation	360,735	1,177,363	
Less: General Fund Reversion/Reduction	1,033		
Net General Fund Expenditure	359,702	1,177,363	1,560,458

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.03 APPLICATION SYSTEMS MANAGEMENT – DIVISION OF THE OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Application Systems Management Division designs, develops, implements, maintains, and operates a fully integrated Statewide Financial Management Information System consisting of: accounting, budgeting, financial management, personnel, timekeeping, position control, purchasing, and fixed asset functions. This system will provide current, complete, and consistent information to assist policy makers, program executives, and financial managers in decision making and accurate assessment of the financial position and results of operation of their respective agencies.

MISSION

The Application Systems Management (ASM) Division assists Maryland's policy makers, program, and financial managers by facilitating access to information to improve management, financial, and human resource decision-making. The systems maintained by ASM help Maryland agencies process administrative transactions in a timely and efficient manner in order to meet their business needs, statutory, and other requirements. To accomplish this mission ASM develops, implements, maintains, and operates automated management information systems, which support Statewide administrative processes.

VISION

ASM is committed to providing systems that meet the needs of the users, who are partners in determining system design and business requirements. The division strives to ensure that appropriate decision-makers have ready access to current, complete, and consistent information. ASM's systems promote the acquisition of accurate information. ASM is devoted to ready availability, open communication, and "user friendly" operations to provide services with professionalism and technical competence.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. ASM's automated management information systems, which support critical Statewide administrative processes, are reliable and available during standard operating hours.

Objective 1.1 Annually, there are two or fewer occurrences of substantial disruptions, due to technical issues, which occur during standard operating hours that affect ASM's automated management information systems which support critical Statewide administrative processes.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outcome: Number of substantial disruptions, due to technical issues, occurring during standard operating hours affecting ASM's automated management information systems which support critical Statewide administrative processes	0	1	1	1

Objective 1.2 Annually, ASM systems will have 98% availability during standard operating hours.

Performance Measures	2001	2002	2003	2004
	Actual	Actual	Estimated	Estimated
Outcome: Percent of time ASM systems are available during standard operating hours	98%	100%	98%	98%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.03 APPLICATION SYSTEMS MANAGEMENT – DIVISION OF THE OFFICE OF INFORMATION TECHNOLOGY (Continued)

Goal 2. Ensure the safety and integrity of ASM's automated management information systems, which support critical Statewide administrative processes.

Objective 2.1 Annually, there are 2 or fewer substantial disruptions to ASM's automated management information systems, which support the State's critical business processes due to security incidents.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: The number of substantial disruptions to ASM's automated management information systems that support the State's critical business processes due to security incidents	*	*	1	1

Goal 3. The OIT Customer Service Center provides services, which are responsive to the needs of ASM customers.

Objective 3.1 Annually, 75% of customer inquiries received by the OIT Help Desk and being escalated to Severity 3, or higher, and forwarded to the Application Systems unit of ASM, shall be resolved within 12 hours.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: The percent of inquiries received by the Application Systems unit of ASM from the OIT Help Desk and resolved within 12 hours	*	100%	75%	75%

Note: * New measures for which data is not available.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.03 DIVISION OF APPLICATION SYSTEMS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	74.00	67.00	64.00
Number of Contractual Positions	7.00	6.00	2.50
01 Salaries, Wages and Fringe Benefits	4,797,638	5,085,901	4,438,946
02 Technical and Special Fees	90,937	228,089	81,839
04 Travel	120,636	138,871	79,172
08 Contractual Services	4,591,553	4,853,346	5,629,868
13 Fixed Charges	50,929	32,964	5,964
Total Operating Expenses	4,763,118	5,025,181	5,715,004
Total Expenditure	9,651,693	10,339,171	10,235,789
Original General Fund Appropriation	32,263,519	9,891,921	
Transfer of General Fund Appropriation	-21,672,379		
Total General Fund Appropriation	10,591,140	9,891,921	
Less: General Fund Reversion/Reduction	1,229,302		
Net General Fund Expenditure	9,361,838	9,891,921	9,935,716
Reimbursable Fund Expenditure	289,855	447,250	300,073
Total Expenditure	9,651,693	10,339,171	10,235,789

Reimbursable Fund Income:

F10901 Transfer from Employees and Retirees' Health Insurance Non-Budgeted Accounts	289,855	263,725	300,073
F10904 Various State Agencies		68,525	
F10906 Training Fees		115,000	
Total	289,855	447,250	300,073

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.04 DIVISION OF TELECOMMUNICATIONS – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Division of Telecommunications is responsible for the State's telecommunications resources including voice, radio, video, and data services. The Division, in consultation with the Governor's Advisory Board for Telecommunication Relay, also administers the Telecommunications Access for Maryland program that provides cost-effective, unrestricted 24 hours a day, 365 days a year telecommunication relay service for Maryland's hearing and speech impaired citizens.

The Division also provides local area network support for the Department.

MISSION

Our Mission is SERVICE:

Maryland's Telecommunications Division advances the utilization of creative, cost-effective communications solutions to improve government business processes; expand and simplify citizen access to services; and enhance the dissemination of appropriate information among and within government agencies, educational institutions, and citizens.

We coordinate and facilitate the development, procurement, management, and operation of telecommunications systems and services. We help to develop and administer policies, standards, and guidelines pertaining to telecommunications and other information technology. We provide detailed cost estimates and assist State agencies with their telecommunications projects to ensure consistency with the State's telecommunications infrastructure initiatives. In consultation with the Governor's Advisory Board for Telecommunications Relay, we administer a dual party telephone relay service to facilitate communication by and with citizens who are hearing and/or speech impaired. Further, we provide and support computer networking within the Department of Budget and Management.

We are committed to providing services that are responsive, dependable, and professional, as we work cooperatively with customers, stakeholders, and contractors to meet the needs of Maryland's government and citizens.

VISION

The Telecommunications Division will provide a stable foundation for equitable and appropriate access to information, unconstrained by geography, supporting Maryland's government agencies, educational institutions, and citizens.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Support the continuity of critical State business processes by ensuring minimal substantial disruptions due to the unavailability of telecommunications systems and services.

Objective 1.1 Annually, infrastructure directly operated and maintained by the Telecommunications Division that support critical State business processes will experience no substantial disruptions during regular business hours.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Number of substantial disruptions experienced during regular business hours to critical State business processes due to the unavailability of infrastructure directly maintained by the Telecommunications Division	1	0	0	0

Objective 1.2 Core Network devices that provide connectivity for the WAN and access to Statewide applications housed at the Annapolis Data Center will be available during 99% of regular business hours.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcomes: Percentage of regular business hours during which core network devices were not available	0%	0%	1%	1%

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.04 DIVISION OF TELECOMMUNICATIONS – OFFICE OF INFORMATION TECHNOLOGY (Continued)

Goal 2. Provide better service to our customers by reducing the processing time and improving the accuracy of our own business processes.

Objective 2.1 Annually, the Telecommunications Division will complete 80% or more of routine agency requests for service within 72 hours (standard operating hours).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Annual percentage of routine requests for service completed within 72 hours	88%	91%	90%	90%

Objective 2.2 Annually, 90% of agency PBX billing from the Telecommunications Division will be issued within 45 days of receiving the 3rd billing of the quarter from service providers.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: The annual percentage of Telecommunications Division PBX bills issued within 45 days of receiving the 3rd billing of the quarter from service providers	21%	100%	95%	95%

Objective 2.3 Annually 80% of agency Telecommunications Coordinators responding to an annual survey shall rate the Telecommunications Division a 2 or better on a 5 point Likert scale (with 1 being the highest).

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percentage of agency Telecommunications Coordinators rating the Telecommunications Division a 2 or better	*	*	80%	80%

Objective 2.4 Annually the Telecommunications Division will enforce strict contract management practices to ensure that vendors fulfill 80% of requests for routine services in accordance to contract terms and conditions.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: The percent of telecommunications service requests that are fulfilled by vendors in accordance with contract terms and conditions	*	88%	80%	80%

Objective 2.5 Annually, 90% of calls coming into the dual party telephone relay service will adhere to the "Call Quality Standard".

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percentage of calls coming into the dual party telephone relay service that adhere to the "Call Quality Standard"	*	86%	90%	90%

Objective 2.6 Annually, 90% of Severity 1 LAN trouble tickets will be resolved to the customers satisfaction within 24 hours.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Percentage of Severity 1 LAN trouble tickets resolved to the customers satisfaction within 24 hours	*	99%	90%	90%

Note: * New measures for which data is not available.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.04 DIVISION OF TELECOMMUNICATIONS—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	48.00	48.00	44.50
Number of Contractual Positions	3.00	3.00	3.00
01 Salaries, Wages and Fringe Benefits	2,915,058	3,109,059	3,060,059
02 Technical and Special Fees	174,202	127,569	119,406
03 Communication	9,686,631	8,738,947	10,774,059
04 Travel	94,581	133,835	82,562
07 Motor Vehicle Operation and Maintenance			1,088
08 Contractual Services	9,416,532	15,129,545	14,418,466
09 Supplies and Materials	97,017	134,680	96,170
10 Equipment—Replacement	1,372,342	116,000	116,000
12 Grants, Subsidies and Contributions		5,000	5,000
13 Fixed Charges	113,479	118,935	125,084
Total Operating Expenses	20,780,582	24,376,942	25,618,429
Total Expenditure	23,869,842	27,613,570	28,797,894
Original General Fund Appropriation	1,160,995	867,637	
Transfer of General Fund Appropriation	450,582		
Total General Fund Appropriation	1,611,577	867,637	
Less: General Fund Reversion/Reduction	10,528		
Net General Fund Expenditure	1,601,049	867,637	741,226
Special Fund Expenditure	7,951,026	11,184,704	10,744,698
Reimbursable Fund Expenditure	14,317,767	15,561,229	17,311,970
Total Expenditure	23,869,842	27,613,570	28,797,894
Special Fund Income:			
F10306 Public Telephone Utilities	7,951,026	11,184,704	10,744,698
Reimbursable Fund Income:			
F10905 Assessments for Telecommunications Expenses	14,317,767	15,561,229	17,311,970

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.05 DIVISION OF CONTRACTS MANAGEMENT – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The program is responsible for supporting the DBM OIT in its purview of Information Technology (IT) projects and procurements. Services involve advising the DBM Procurement Unit, the Board of Public Works, and other executive branch agencies to ensure that IT procurement instruments such as Request For Proposals (RFPs), contracts, and Task Order Request For Proposals (TORFPs) meet optimal technical/contractual criteria.

MISSION

The Contracts and Procurement Management Division (CPMD) assists the executive branch agencies by providing advice about the quality of IT procurement solicitations and contracts with vendors. We mentor and train state agencies to improve their capacity to craft clear concise contracts. We also promote strong collaborative communication among state agencies in order to develop a mutual support network for IT activities.

VISION

High quality IT procurement instruments provide the basis for IT solutions that effectively meet the business needs of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Ensure high quality IT procurement instruments.

Objective 1.1 By FY2005, 75% of new IT contracts received by CPMD and have BPW approval will meet at least 85% of the criteria for a well documented and approved contract.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: The number of IT procurement contracts received from agencies by CPMD			*	*
Output: The number of IT procurement contracts evaluated by CPMD and approved by BPW			*	*
Quality: Percent of IT contracts evaluated by CPMD and approved by the BPW that meet at least 85% of the criteria for a well documented and approved contract			*	60%

Objective 1.2 By FY2005, 80% of new contracts that are a result of TORFPs and have CPMD approval will meet at least 90% of the criteria for a well documented and approved contract.

	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Performance Measures				
Input: The number of new contracts as a result of TORFPs received from agencies by CPMD			*	*
Output: The number of contracts as a result of TORFPs approved by CPMD			*	*
Quality: Percent of TORFPs approved by CPMD that meet at least 90% of the criteria for a well documented and approved contract			*	70%

Note: * - New measure for which data is not available.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.05 DIVISION OF CONTRACTS MANAGEMENT—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	5.00	13.00	8.00
Number of Contractual Positions10		
01 Salaries, Wages and Fringe Benefits	84,039	1,121,559	705,731
02 Technical and Special Fees	3,835		
04 Travel	17,362	43,134	2,139
08 Contractual Services	33,800	139,560	117,000
13 Fixed Charges			2,500
Total Operating Expenses	51,162	182,694	121,639
Total Expenditure	139,036	1,304,253	827,370
Original General Fund Appropriation		1,331,753	
Transfer of General Fund Appropriation	139,954	-27,500	
Total General Fund Appropriation	139,954	1,304,253	
Less: General Fund Reversion/Reduction	918		
Net General Fund Expenditure	139,036	1,304,253	761,668
Reimbursable Fund Expenditure			65,702
Total Expenditure	139,036	1,304,253	827,370

Reimbursable Fund Income:

F10A04 DBM-Office of Information Technology	65,702
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DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This program identifies defined, current major information technology development projects in the Department of Budget & Management.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.06 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECTS—OFFICE OF INFORMATION TECHNOLOGY

Program Description:

This program identifies defined, current major information technology development projects in the Department of Budget and Management.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	3,347,838		
Total Operating Expenses	<u>3,347,838</u>		
Total Expenditure	<u>3,347,838</u>		
Net General Fund Expenditure	<u>3,347,838</u>		

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.07 DIVISION OF SECURITY AND ARCHITECTURE – OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

The Security and Architecture Division is responsible for developing, implementing and maintaining a Statewide program for information technology security and enterprise architecture. Key stakeholders for this program are the Secretary, the Legislature, the Governor, agency business unit managers, and agency Chief Information Officers within the Executive and Constitutional agencies.

MISSION

The Security and Architecture Division provides the blueprint for effective and secure use of the State's information technology resources. The division provides a common framework and guidance to support the needs of the citizens with secure, consistent, interoperable, cost effective, and technically sound computer systems. The Security and Architecture Division partners with agency Chief Information Officers, IT Investment Management personnel, as well as State, local, federal, and private technology organizations to establish and maintain strong security and architectural design principles, innovative and cost effective strategies, policies and standards, guidance and education for information technology products and services Statewide.

VISION

The Security and Architecture Division will be a leader in creating a holistic framework for State information technology resources, and how they can be applied most efficiently and securely to meet the business needs of the State.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Achieve effective utilization of State wide area network resources.

Objective 1.1 Ensure that X%** of State agency wide area network requests meet the criteria for effective utilization of State resources.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: The percent of State agency wide area network requests that meet the criteria for effective utilization of State resources	*	*	*	*

Goal 2. Ensure State IT systems and data are secure.

Objective 2.1 Beginning in fiscal year 2005, the number of reported disruptions to critical IT systems due to security incidents relating to access, recovery capability or data loss is reduced by X%**.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outcome: The number of reported security incidents disrupting IT systems and services supporting critical business processes	*	*	*	*

Goal 3. Ensure IT system disaster recovery plans are prepared and tested successfully for critical State business processes in executive branch agencies.

Objective 3.1 Beginning in fiscal year 2004, X%** of disaster recovery plans for IT systems supporting critical business processes are successful in disaster simulation tests and the results reported to the State CIO office.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Outputs: Percentage of the IT disaster recovery simulation tests that are successful	*	*	*	*

Note: * - New measure for which data is not available.

** - After baseline data is obtained for FY2004, the performance target will be established.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.07 DIVISION OF SECURITY AND ARCHITECTURE—OFFICE OF INFORMATION TECHNOLOGY

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	3.00	8.00	5.00
01 Salaries, Wages and Fringe Benefits	22,479	1,369,545	391,504
04 Travel	2,939	110,926	2,939
08 Contractual Services	2,699,987		460,123
13 Fixed Charges			9,500
Total Operating Expenses	2,702,926	110,926	472,562
Total Expenditure	2,725,405	1,480,471	864,066
Original General Fund Appropriation		1,517,971	
Transfer of General Fund Appropriation	2,725,496	-37,500	
Total General Fund Appropriation	2,725,496	1,480,471	
Less: General Fund Reversion/Reduction	91		
Net General Fund Expenditure	2,725,405	1,480,471	864,066

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.08 MAJOR INFORMATION TECHNOLOGY PROJECT FUND - OFFICE OF INFORMATION TECHNOLOGY

PROGRAM DESCRIPTION

This program identifies a non-lapsing fund administered by the Office of Information Technology's Executive Direction. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund beginning in fiscal year 2003. The Fund is used for two main purposes: (1) to fund State major IT development projects, and (2) to fund educationally related State information technology projects, application service provider initiatives, or other information technology projects such as pilots and prototypes.

The program is linked to the Managing For Results Goal 1, Objective 1, its measure and strategies in the Office of Information Technology, Executive Direction, and all Managing For Results goals, objectives, measures and strategies in the Office of Information Technology, Information Technology Investment Management Division.

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A04.08 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

Program Description:

This program was created to meet the requirements of Senate Bill 491 that, in part, changed the old Information Technology Investment Fund to the Major Information Technology Development Project Fund. It contains unused, encumbered funds from the Department of Budget and Management that were transferred to this new Fund. Further consideration of the SB 491 requirements have resulted in the creation of a new financial agency with the same name in FY 2004.

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
08 Contractual Services	14,812,176		
Total Operating Expenses	<u>14,812,176</u>		
Total Expenditure	<u>14,812,176</u>		
Net General Fund Expenditure	<u>14,812,176</u>		

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A05.01 OFFICE OF BUDGET ANALYSIS

MISSION

To allocate state resources in ways that provide the most benefits at the least cost to the citizens of the State.

The Office of Budget Analysis achieves this purpose by analyzing State programs, their expenditures, revenues, and performance; by recommending funding allocations to the Secretary of Budget and Management, State agencies, and the Governor; and by preparing a complete, balanced, and economical budget for the operations of State government in accord with both legal requirements and the Governor's priorities. The Governor presents this budget for the consideration of the General Assembly.

VISION

The Office of Budget Analysis (OBA) envisions a Maryland State budget process in which people trust the State budget process, knowing that it is fair, open, and professional and recognize OBA as the best source for answers, advice, assistance, and leadership regarding fiscal issues.

OBA envisions a State government that contributes to environmentally sound communities whose people are well-educated, healthy, safe, and gainfully employed.

KEY GOALS, OBJECTIVES, PERFORMANCE MEASURES AND STRATEGIES

Goal 1. To improve the quality of budget analysis.

Objective 1.1 90% of budget analyses forwarded to the Secretary of DBM each year meet the criteria for quality analysis approved by the Secretary.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of budget analyses meeting meeting approved criteria	83%	86%	90%	90%

Objective 1.2 The Secretary of DBM upholds 85% of the budget recommendations that the Office of Budget Analysis forwards to the Secretary each year.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Quality: Percent of recommendations upheld by the Secretary	88%	93%	85%	85%

Goal 2. To improve State agencies' ability to achieve their strategic outcome goals.

Objective 2.1 Sixty percent of the outcome objectives for which state agencies report a result are achieved for fiscal year 2004.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Percent of outcome objectives that state agencies report achieving	63%	67%*	67%	68%

Objective 2.2 State agencies improve their performance annually as measured by an index of performance measures reported by state agencies and other sources.

	2001	2002	2003	2004
Performance Measures	Actual	Actual	Estimated	Estimated
Outcome: Index of approximately 30 outcome-related performance measures reported by state agencies and other sources	100**	101**	102	102

*The set of outcome objectives evaluated for FY 2002 is larger than the one for FY 2001, so the FY 2001 and FY 2002 percentages are not strictly comparable.

**Index elements for FY 2002 have changed so the index is re-based to 100 for FY 2001.

DEPARTMENT OF BUDGET AND MANAGMENT

F00A05.01 OFFICE OF BUDGET ANALYSIS (Continued)

Goal 3. To improve the confidence of agencies and citizens in the state budget process.

Objective 3.1 Improve each year agency customer satisfaction on confidence-related items as reported in a periodic survey of customer satisfaction in FY 2004.

Performance Measures	2001 Actual	2002 Actual	2003 Estimated	2004 Estimated
Quality: Average score on confidence-related items on customer satisfaction survey	75%	76%	77%	78%

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF BUDGET ANALYSIS

F10A05.01 BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	28.80	28.80	27.80
Number of Contractual Positions30	.30	.30
01 Salaries, Wages and Fringe Benefits	2,030,087	2,065,249	2,125,138
02 Technical and Special Fees	27,616	10,092	10,099
04 Travel	30,840	30,000	30,840
13 Fixed Charges	2,868	5,500	4,723
Total Operating Expenses	33,708	35,500	35,563
Total Expenditure	2,091,411	2,110,841	2,170,800
Original General Fund Appropriation	2,060,984	2,110,841	
Transfer of General Fund Appropriation	41,147		
Total General Fund Appropriation	2,102,131	2,110,841	
Less: General Fund Reversion/Reduction	10,720		
Net General Fund Expenditure	2,091,411	2,110,841	2,170,800

DEPARTMENT OF BUDGET AND MANAGEMENT

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION – OFFICE OF CAPITAL BUDGETING

PROGRAM DESCRIPTION

The Office of Capital Budgeting (OCB): develops the annual Capital Budget; prepares the five-year Capital Improvement Program; reviews all separate Bond Bills that are proposed to be undertaken with State funds; and strengthens master planning in other State agencies.

MISSION

The Office of Capital Budgeting assists in the planning of facilities, that meet the needs of Maryland's citizens. We accomplish this mission by providing analytical, advisory, and technical services to the Governor, Department Secretary, State agencies, local governments and private organizations in the development of the annual capital budget and five-year capital improvement program.

VISION

The State's capital investments enhance the ability of public and private organizations to provide their services.

KEY GOALS, OBJECTIVES, AND PERFORMANCE MEASURES

Goal 1. Completed capital projects meet the agency functional space needs identified in the facility programs given final approval by OCB.

Objective 1.1 *Beginning with projects completed during fiscal years 2002, 2003, and 2004 and during each subsequent three fiscal year period, 90% of completed capital projects will meet agency functional space needs identified in the facility programs given final approval by OCB.

Performance Measures	1998/99 Actual	2000/01 Actual	2002/03/04 Estimated	2005/06/07 Estimated
Outcomes: Percent of completed capital projects that meet agency functional space needs identified in the facility programs given final approval by OCB	75%	87.5%	90%	90%

Note: *The surveys conducted during FY 01 and 03 covered 2-year periods (FY 98 and 99, and FY 00 and 01). Due to the low number of facilities that met the survey criteria for a 2-year interval, the survey will now be conducted every three years to ensure a sufficient number of projects that meet the survey criteria of being newly constructed or renovated, State-owned facilities occupied for one year, and costing over \$5,000,000. The next survey will be conducted during FY 06 and will cover facilities completed during FY 02, 03 and 04 that meet the survey criteria.

Goal 2. State-owned capital projects included in the capital budget are consistent with the principles of sound capital budget planning.

Objective 2.1 Annually, 90% of State-owned capital projects included in the capital budget will be consistent with agency facilities master plans.

Performance Measures	2001 Actual	2002 Actual	2003 Actual	2004 Estimated
Quality: Percent of State-owned capital projects consistent with agency facilities master plans	83%	86%	85%	90%

DEPARTMENT OF BUDGET AND MANAGEMENT

OFFICE OF CAPITAL BUDGETING

F10A06.01 CAPITAL BUDGET ANALYSIS AND FORMULATION

Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
Number of Authorized Positions	19.00	19.00	18.00
01 Salaries, Wages and Fringe Benefits	1,382,998	1,363,888	1,390,790
02 Technical and Special Fees		30,000	
04 Travel	8,003	7,500	7,500
08 Contractual Services	73,417	90,000	31,741
13 Fixed Charges	703	1,000	1,000
Total Operating Expenses	82,123	98,500	40,241
Total Expenditure	1,465,121	1,492,388	1,431,031
Original General Fund Appropriation	1,431,490	1,492,388	
Transfer of General Fund Appropriation	40,215		
Total General Fund Appropriation	1,471,705	1,492,388	
Less: General Fund Reversion/Reduction	6,584		
Net General Fund Expenditure	1,465,121	1,492,388	1,431,031

MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND

F50A01.01 MAJOR INFORMATION TECHNOLOGY DEVELOPMENT PROJECT FUND**Program Description:**

This program identifies a nonlapsing fund administered by the Office of Information Technology's State Chief Information Officer. The Fund was established on June 1, 2002, replacing the Information Technology Investment Fund. The Fund is used for two main purposes: (1) to fund State Major Information Technology Development Projects, and (2) to fund educationally related State Information Technology projects, application service provider initiatives, or other Information Technology projects such as pilots and prototypes.

The program is linked to the Managing for Results Goal 1, Objective 1, its measures and strategies in the Office of Information Technology, State CIO, and all Managing for Results goals, objectives, measures and strategies in the Office of Information Technology Information Technology Investment Management Division.

FISCAL YEAR 2003

Major Information Technology Development Project Fund		
Balance June 30, 2002		15,885,626
2003 Estimated Revenues	4,500,000	
Adjustment to Revenue:		
Transfer from Information Technology Investment Fund	9,109,518	
Subtotal Revenues		13,609,518
Subtotal Available for Projects		29,495,144
2003 Estimated Revenue Transfers for Approved Projects:		
2002 ITIF Commitments (see detail)	7,680,380	
2003 Approved Project Transfers (see detail)	7,447,619	
2003 Transfer to General Fund	10,000,000	
DBM Reversions (see detail)	-900,000	
Subtotal Transfers		24,227,999
2003 Estimated Ending Balance		5,267,145

FISCAL YEAR 2004

2004 Estimated Beginning Balance		5,267,145
2004 Estimated Revenues (see detail)	4,250,000	
Subtotal Available for Projects		9,517,145
2004 Estimated Transfers for Approved Projects (see detail)	8,946,546	
2004 Estimated Ending Balance		570,599

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	2003 Estimated	2004 Estimated
Projected Revenues-Special Funds		
Sale, Lease, or Exchange of Communication Sites or Communication Frequencies.....		0
Commissions, Rebates, Refunds, Rate Reductions or Telecommunication Bypass		4,000,000
Payphone Commissions.....		125,000
Gifts, Contributions and Grants:		
Investment Interest		125,000
Other		0
Total Special Fund Revenues.....		<u>4,250,000</u>
FY 2003-Revenue Transfers for Approved Projects		
2002 ITIF Commitments		
USM - Digital Divide.....	1,200,000	
USM - Eastern Shore Infrastructure Analysis.....	175,000	
DGS - CIFM System.....	350,000	
DBM - Portal Reserve.....	580,157	
DBM - Capital Budget Information System	400,000	
DBM - Document Management System	500,000	
DPSCS - Roll-out of Network	2,140,413	
DPSCS - Eastern Correctional Institute System	269,850	
Comp - E-File System.....	1,250,000	275,000
DPSCS - Enhanced WAN Disaster Recovery.....	814,960	
Total	<u>7,680,380</u>	
2003 Approved/Pending Projects		
DPSCS - NCIC 2000 Switch.....	2,764,219	2,245,889
DHMH - HIPAA	335,200	304,500
DHMH - HIPAA (IRMA).....	900,000	550,000
DHMH - HMIS (IRMA).....	148,200	
DHR - Chessie.....	3,300,000	3,300,000
Total	<u>7,447,619</u>	
2003 DBM Reversions		
DBM - Capital Budget Information System	400,000	
DBM - Document Management System	500,000	
Total	<u>900,000</u>	
FY 2004-Requested Projects		
DHMH - eSAMIS		825,000
DHR - CSES Enhancements.....		238,374
MSP - Race Based Traffic Stops.....		<u>1,207,783</u>
Total 2004 Estimated Revenue Transfers for Approved Projects ...		<u>8,946,546</u>

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Appropriation Statement:

	2002 Actual	2003 Appropriation	2004 Allowance
03 Communication.....			435,018
08 Contractual Services			5,897,963
11 Equipment—Additional			2,613,565
Total Operating Expenses.....			<u>8,946,546</u>
Total Expenditure			<u>8,946,546</u>
Special Fund Expenditure.....			<u>8,946,546</u>

Special Fund Income:

SWF302 Major Information Technology Development Project Fund.....	<u>8,946,546</u>
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PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
f10a01 Office of the Secretary							
f10a0101 Executive Direction							
secy dept budget & mgmt	1.00	140,000	1.00	142,771	1.00	142,771	
dep sec dept budget & mgmt	1.00	105,372	1.00	107,477	1.00	107,477	
div dir ofc atty general	1.00	106,543	1.00	108,140	1.00	108,140	
prgm mgr senior iv	1.00	91,229	1.00	108,140	1.00	108,140	
asst attorney general vii	.00	20,150	.00	0	.00	0	
administrator vii	1.00	46,064	2.00	134,882	2.00	134,882	
asst attorney general vi	2.00	90,719	3.00	229,957	3.00	229,957	
administrator v	1.00	66,451	1.00	68,415	1.00	68,415	
administrator iii	1.00	57,098	1.00	58,783	1.00	58,783	
asst attorney general v	1.00	71,945	.00	0	.00	0	
administrator i	.00	47,599	.00	0	.00	0	
administrator i	1.00	46,012	1.00	45,902	1.00	45,902	
budget analyst ii operating	1.00	14,376	1.00	47,701	1.00	47,701	
exec assoc iii	1.00	52,429	1.00	53,975	1.00	53,975	
exec assoc ii	1.00	41,856	1.00	42,174	1.00	42,174	
management assoc	1.00	37,330	1.00	40,718	1.00	40,718	
TOTAL f10a0101*	15.00	1,035,173	16.00	1,189,035	16.00	1,189,035	
f10a0102 Division of Finance and Administration							
prgm mgr senior ii	1.00	92,793	1.00	94,628	1.00	94,628	
administrator vii	1.00	74,651	1.00	78,128	1.00	78,128	
admin prog mgr ii	1.00	72,792	1.00	73,939	1.00	73,939	
fiscal services administrator i	1.00	58,023	1.00	57,658	1.00	57,658	
accountant, lead specialized	1.00	35,253	1.00	50,941	1.00	50,941	
personnel administrator i	.00	42,151	.00	0	.00	0	
accountant ii	1.00	46,402	1.00	47,319	1.00	47,319	
admin officer iii	2.00	95,045	1.00	44,670	1.00	44,670	
accountant trainee	1.00	31,284	1.00	39,947	1.00	39,947	
agency buyer iii	1.00	26,210	1.00	33,399	1.00	33,399	
personnel associate ii	.00	12,805	.00	0	.00	0	
fiscal accounts technician i	1.00	32,843	1.00	33,493	1.00	33,493	
fiscal accounts clerk superviso	.00	0	1.00	38,145	1.00	38,145	
admin aide	1.00	35,232	1.00	34,406	1.00	34,406	
fiscal accounts clerk ii	1.00	26,496	1.00	27,517	1.00	27,517	
TOTAL f10a0102*	13.00	681,980	13.00	654,190	13.00	654,190	
f10a0103 Central Collection Unit							
asst attorney general viii	1.00	87,484	1.00	89,249	1.00	89,249	
prgm mgr senior i	1.00	86,811	1.00	92,049	1.00	92,049	
asst attorney general vi	2.00	147,074	2.00	151,770	2.00	151,770	
prgm mgr ii	2.00	125,996	2.00	129,196	2.00	129,196	
fiscal services administrator i	1.00	67,088	1.00	68,415	1.00	68,415	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
f10a0103 Central Collection Unit							
dp functional analyst superviso	1.00	56,005	1.00	57,658	1.00	57,658	
fiscal services administrator i	1.00	56,005	1.00	57,658	1.00	57,658	
staff atty ii attorney genral	1.00	46,298	1.00	51,354	1.00	51,354	
accountant supervisor i	1.00	46,060	1.00	44,559	1.00	44,559	
computer network spec ii	1.00	52,929	1.00	53,975	1.00	53,975	
staff atty i attorney general	2.00	70,267	2.00	84,200	2.00	84,200	
administrator i	2.00	45,012	2.00	95,474	2.00	95,474	
accountant ii	1.00	21,306	1.00	44,670	1.00	44,670	
admin officer iii	1.00	44,652	1.00	45,535	1.00	45,535	
financial compliance auditor ii	1.00	45,009	1.00	43,821	1.00	43,821	
admin officer ii	3.00	126,689	3.00	129,610	3.00	129,610	
admin officer i	1.00	40,318	1.00	41,504	1.00	41,504	
admin officer i	1.00	37,350	1.00	38,448	1.00	38,448	
collection agent iv	1.00	40,699	2.00	83,008	2.00	83,008	
collection agent iv	2.00	63,032	2.00	68,385	1.00	37,721	Abolish
admin spec iii	1.00	36,969	1.00	38,145	1.00	38,145	
admin spec iii	1.00	36,697	1.00	37,423	1.00	37,423	
collection agent iii	1.00	38,089	.00	0	.00	0	
collection agent iii	9.00	332,476	12.00	436,626	12.00	436,626	
admin spec ii	.00	0	1.00	36,428	1.00	36,428	
admin spec ii	1.00	26,891	1.00	31,303	1.00	31,303	
collection agent ii	6.00	180,866	5.00	161,985	5.00	161,985	BPW(2)
admin spec i	1.00	20,910	.00	0	.00	0	
admin spec i	2.00	42,331	1.00	27,237	1.00	27,237	
collection agent i	5.00	132,282	6.00	173,893	6.00	173,893	
dp programmer	1.00	31,194	1.00	31,836	1.00	31,836	
fiscal accounts technician supv	1.00	32,803	1.00	33,055	1.00	33,055	
paralegal ii	2.00	77,030	2.00	72,359	2.00	72,359	
fiscal accounts technician ii	1.00	37,334	1.00	35,740	1.00	35,740	
fiscal accounts technician ii	3.00	93,784	3.00	93,044	3.00	93,044	
management assoc	1.00	39,336	1.00	40,718	1.00	40,718	
admin aide	2.00	70,789	2.00	72,168	2.00	72,168	
fiscal accounts clerk, lead	1.00	29,253	1.00	29,347	1.00	29,347	
office secy iii	.00	0	1.00	33,493	1.00	33,493	
fiscal accounts clerk ii	5.00	127,733	7.00	179,647	6.00	155,925	BPW(3);Abolish
office secy ii	1.00	30,782	.00	0	.00	0	
office secy i	1.00	25,987	1.00	27,291	1.00	27,291	
office services clerk	4.00	104,882	4.00	107,240	4.00	107,240	
fiscal accounts clerk i	4.00	55,667	4.00	88,356	4.00	88,356	
office clerk ii	1.00	24,769	2.00	47,272	2.00	47,272	BPW(1)
office clerk i	6.00	96,176	8.00	172,470	8.00	172,470	BPW(1)
TOTAL f10a0103*	88.00	3,031,114	95.00	3,477,614	93.00	3,423,228	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
f10a0104 Division of Policy Analysis							
prgm mgr senior ii	1.00	77,867	1.00	79,407	1.00	79,407	
prgm mgr senior i	2.00	165,816	2.00	168,839	2.00	168,839	
admin prog mgr iv	.00	0	1.00	75,148	1.00	75,148	
administrator vi	1.00	69,209	.00	0	.00	0	
administrator v	1.00	67,338	1.00	68,415	1.00	68,415	
administrator iv	1.00	42,283	1.00	62,801	1.00	62,801	
prgm analyst supv bdgt & mgmt	2.00	137,643	2.00	140,752	2.00	140,752	
procurement analyst supv bdgt &	1.00	90,363	2.00	140,671	2.00	140,671	
prgm analyst sr bdgt & mgmt	2.00	109,227	2.00	129,120	2.00	129,120	
procurement analyst iii bdgt &	3.00	105,732	1.00	67,100	1.00	67,100	
prgm analyst iii bdgt & mgmt	3.00	133,004	2.00	99,008	2.00	99,008	
procurement analyst ii bdgt & m	2.00	106,244	4.00	212,719	4.00	212,719	
administrator i	1.00	49,361	1.00	49,572	1.00	49,572	
procurement analyst i bdgt & mg	3.00	123,055	2.00	88,380	2.00	88,380	
admin officer ii	1.00	62,018	3.00	131,258	3.00	131,258	
admin officer i	2.00	79,275	1.00	40,718	1.00	40,718	
admin spec iii	2.00	25,890	.00	0	.00	0	
admin spec ii	1.00	33,104	1.00	33,759	1.00	33,759	
admin spec trainee	1.00	16,075	.00	0	.00	0	
admin aide	.00	0	1.00	26,958	.00	0	Abolish
TOTAL f10a0104*	30.00	1,493,504	28.00	1,614,625	27.00	1,587,667	
TOTAL f10a01 **	146.00	6,241,771	152.00	6,935,464	149.00	6,854,120	
f10a02 Office of Personnel Services and Benefits							
f10a0201 Executive Direction							
exec vii	1.00	109,910	1.00	112,085	1.00	112,085	
prgm mgr senior iii	1.00	75,138	1.00	83,230	1.00	83,230	
prgm mgr senior i	2.00	23,914	2.00	134,747	2.00	134,747	
administrator vii	1.00	48,491	1.00	82,826	1.00	82,826	
personnel administrator iv	1.00	41,596	1.00	48,405	.00	0	Abolish
personnel administrator ii	1.00	81,068	1.00	58,783	1.00	58,783	
personnel administrator i	2.00	63,236	2.00	107,971	2.00	107,971	
administrator i	.00	0	1.00	46,792	1.00	46,792	
personnel analyst budget mgmt	1.00	0	1.00	37,255	.00	0	Abolish
admin officer ii	1.00	43,047	1.00	44,314	1.00	44,314	
admin officer ii	1.00	39,723	1.00	41,044	1.00	41,044	
admin spec iii	1.00	38,019	1.00	38,880	1.00	38,880	
personnel associate ii	1.00	22,242	1.00	35,740	1.00	35,740	
obs-executive associate i	1.00	42,321	1.00	42,648	1.00	42,648	
office secy iii	1.00	26,773	1.00	28,271	1.00	28,271	
TOTAL f10a0201*	16.00	655,478	17.00	942,991	15.00	857,331	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
f10a0202 Division of Employee Benefits							
prgm mgr senior iii	1.00	94,551	1.00	95,401	1.00	95,401	
prgm mgr iv	2.00	144,459	2.00	146,041	2.00	146,041	
administrator iii	2.00	102,272	2.00	90,036	1.00	47,583	Abolish
financial compliance auditor pr	1.00	56,540	1.00	57,658	.00	0	Abolish
personnel administrator ii	1.00	59,020	2.00	102,385	1.00	59,932	Abolish
accountant supervisor i	1.00	52,929	1.00	53,975	1.00	53,975	
personnel administrator i	1.00	50,232	1.00	50,941	1.00	50,941	
financial compliance auditor, l	1.00	49,555	1.00	50,535	1.00	50,535	
admin officer iii	2.00	50,300	2.00	81,208	2.00	81,208	
admin officer iii	1.00	46,402	1.00	47,319	1.00	47,319	
financial compliance auditor ii	1.00	42,568	1.00	43,821	1.00	43,821	
personnel officer ii	1.00	46,402	1.00	47,319	1.00	47,319	
accountant i	1.00	39,872	1.00	41,044	1.00	41,044	
admin officer ii	1.00	38,890	1.00	40,267	1.00	40,267	
financial compliance auditor i	2.00	0	.00	0	.00	0	
admin officer i	.00	0	1.00	30,664	1.00	30,664	
admin officer i	1.00	45,272	1.00	40,718	1.00	40,718	
admin spec ii	2.00	65,546	3.00	107,908	3.00	107,908	
fiscal accounts technician ii	.00	0	1.00	26,958	.00	0	Abolish
obs-fiscal accounts supervisor	2.00	60,508	1.00	26,958	1.00	26,958	
personnel associate ii	3.00	98,420	3.00	100,527	3.00	100,527	
personnel clerk	6.00	153,708	5.00	138,195	5.00	138,195	
obs-office supervisor ii	1.00	34,133	1.00	31,391	1.00	31,391	
office secy ii	1.00	31,080	1.00	31,992	1.00	31,992	
data entry operator ii	2.00	41,752	2.00	41,788	1.00	20,894	Abolish
office clerk i	2.00	47,088	2.00	48,032	2.00	48,032	
office clerk assistant	4.00	76,723	4.00	80,853	3.00	61,747	Abolish
TOTAL f10a0202*	43.00	1,528,222	43.00	1,653,934	37.00	1,444,412	
f10a0203 Division of Medical Provider Services							
prgm mgr senior i	1.00	87,211	1.00	83,502	1.00	83,502	
registered nurse	1.00	45,766	1.00	48,627	1.00	48,627	
admin spec iii	1.00	37,055	1.00	38,145	1.00	38,145	
admin aide	1.00	34,970	1.00	35,740	1.00	35,740	
TOTAL f10a0203*	4.00	205,002	4.00	206,014	4.00	206,014	
f10a0204 Division of Employee Relations							
prgm mgr senior i	1.00	79,255	1.00	80,312	1.00	80,312	
prgm mgr iii	1.00	53,829	1.00	65,072	1.00	65,072	
personnel analyst supv budget	1.00	57,098	1.00	58,783	1.00	58,783	
personnel analyst adv/lead budg	1.00	52,360	1.00	52,944	1.00	52,944	
administrator i	2.00	112,316	3.00	142,806	3.00	142,806	
personnel analyst budget mgmt	4.00	196,111	4.00	195,581	4.00	195,581	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
f10a0204 Division of Employee Relations							
personnel officer ii	1.00	25,102	.00	0	.00	0	
admin officer ii	1.00	53,213	2.00	88,628	2.00	88,628	
admin spec iii	.00	22,807	1.00	37,423	1.00	37,423	
admin spec ii	1.00	13,595	.00	0	.00	0	
dp production control spec ii	1.00	31,027	1.00	31,640	1.00	31,640	
personnel associate iv	1.00	31,790	.00	0	.00	0	
personnel associate iii	4.00	150,135	4.00	153,315	4.00	153,315	
personnel associate i	1.00	33,162	1.00	34,135	1.00	34,135	
personnel clerk	1.00	7,542	.00	0	.00	0	
admin aide	2.00	66,866	3.00	98,452	3.00	98,452	
services specialist	1.00	4,514	1.00	23,722	.00	0	Abolish
data entry operator i	2.00	39,197	2.00	40,694	2.00	40,694	
TOTAL f10a0204*	26.00	1,029,919	26.00	1,103,507	25.00	1,079,785	
f10a0205 Division of Employee Development and Training							
prgm mgr senior i	1.00	79,755	1.00	80,312	1.00	80,312	
prgm mgr iii	1.00	70,005	1.00	70,322	1.00	70,322	
prgm mgr ii	.00	1,734	.00	0	.00	0	
prgm mgr i	1.00	64,690	1.00	65,282	1.00	65,282	
comm hlth educator v	1.00	58,598	1.00	58,783	1.00	58,783	
personnel administrator i	1.00	54,450	1.00	55,027	1.00	55,027	
administrator i	1.00	50,993	1.00	50,535	1.00	50,535	
comm hlth educator iii	1.00	50,588	1.00	50,535	1.00	50,535	
emp training spec iii	1.00	35,447	1.00	35,638	1.00	35,638	
admin spec iii	1.00	38,269	1.00	38,880	1.00	38,880	
office secy iii	1.00	1,158	.00	0	.00	0	
office secy ii	2.00	51,668	2.00	59,509	2.00	59,509	
office secy i	1.00	0	.00	0	.00	0	
TOTAL f10a0205*	13.00	557,355	11.00	564,823	11.00	564,823	
f10a0206 Division of Salary Administration and Classification							
prgm mgr senior i	1.00	79,255	1.00	80,312	1.00	80,312	
personnel administrator iv	1.00	48,484	2.00	134,200	2.00	134,200	
personnel analyst supv budget	6.00	304,529	5.00	277,585	5.00	277,585	
personnel analyst adv/lead budg	1.00	111,895	4.00	215,900	4.00	215,900	
personnel analyst budget mgmt	6.00	201,589	2.00	101,070	2.00	101,070	
personnel officer ii	1.00	70,177	2.00	93,952	2.00	93,952	
personnel officer i	1.00	56,846	2.00	82,976	2.00	82,976	
personnel specialist iii	2.00	60,207	2.00	73,340	1.00	41,504	Abolish
admin spec iii	.00	0	1.00	37,423	1.00	37,423	
personnel specialist ii	1.00	15,931	.00	0	.00	0	
admin aide	1.00	17,766	.00	0	.00	0	
office secy ii	2.00	67,127	2.00	63,984	2.00	63,984	
TOTAL f10a0206*	23.00	1,033,806	23.00	1,160,742	22.00	1,128,906	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
f10a0207 Division of Recruitment and Examination							
prgm mgr senior i	1.00	78,237	1.00	78,764	1.00	78,764	
administrator iv	1.00	61,499	1.00	62,801	1.00	62,801	
personnel administrator ii	1.00	53,352	1.00	54,412	1.00	54,412	
personnel analyst supv budget	5.00	254,478	6.00	317,613	6.00	317,613	
personnel analyst adv/lead budg	2.00	52,667	2.00	92,710	1.00	52,944	Abolish
personnel analyst budget mgmt	12.00	542,819	12.00	576,989	11.00	539,734	Abolish
personnel officer ii	1.00	11,624	.00	0	.00	0	
admin officer ii	1.00	40,122	1.00	41,044	1.00	41,044	
personnel officer i	1.00	40,622	1.00	41,044	1.00	41,044	
admin spec iii	1.00	29,239	1.00	36,717	1.00	36,717	
personnel associate iii	1.00	37,655	1.00	38,145	1.00	38,145	
personnel associate ii	3.00	105,827	3.00	107,220	3.00	107,220	
personnel technician ii	5.00	142,252	4.00	142,286	4.00	142,286	
personnel associate i	5.00	154,270	5.00	164,390	4.00	130,897	Abolish
management associate	1.00	37,240	1.00	37,721	1.00	37,721	
admin aide	1.00	18,182	.00	0	.00	0	
office secy ii	.50	11,853	.50	12,308	.50	12,308	
TOTAL f10a0207*	42.50	1,671,938	40.50	1,804,164	37.50	1,693,650	
f10a0209 Division of Labor Relations							
personnel administrator ii	1.00	6,087	1.00	42,453	1.00	42,453	
exec assoc i	1.00	44,452	1.00	44,314	1.00	44,314	
TOTAL f10a0209*	2.00	50,539	2.00	86,767	2.00	86,767	
f10a0210 State Labor Relations Board							
asst attorney general vii	1.00	31,905	1.00	80,312	1.00	80,312	
prgm mgr senior i	1.00	59,662	1.00	58,988	1.00	58,988	
administrator vii	1.00	0	.00	0	.00	0	
admin officer iii	1.00	0	1.00	34,908	.00	0	Abolish
admin officer i	1.00	0	1.00	30,664	1.00	30,664	
TOTAL f10a0210*	5.00	91,567	4.00	204,872	3.00	169,964	
TOTAL f10a02 **	174.50	6,823,826	170.50	7,727,814	156.50	7,231,652	
f10a04 Office of Information Technology							
f10a0401 State Chief of Information Technology							
chf information technology	1.00	139,060	1.00	145,600	1.00	145,600	
prgm mgr senior iv	2.00	72,229	2.00	220,594	2.00	220,594	
administrator vi	1.00	71,000	1.00	71,701	1.00	71,701	
administrator v	.00	162,780	.00	0	.00	0	
dp programmer analyst manager	1.00	104,199	.00	0	.00	0	
dp programmer analyst lead/adva	.00	0	1.00	42,453	.00	0	Abolish
administrative	.00	0	1.00	42,000	.00	0	Abolish

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
f10a04 Office of Information Technology							
f10a0401 State Chief of Information Technology							
administrator i	1.00	46,178	.00	0	.00	0	
data base spec i	1.00	48,187	1.00	48,627	1.00	48,627	
admin officer i	.00	26,853	.00	0	.00	0	
exec assoc i	1.00	36,617	1.00	38,037	1.00	38,037	
management associate	1.00	26,986	.00	0	.00	0	
admin aide	1.00	34,507	2.00	60,081	2.00	60,081	
TOTAL f10a0401*	10.00	768,596	10.00	669,093	8.00	584,640	
f10a0402 Division of Informaton Technology Investment Mgmt							
prgm mgr senior ii	1.00	18,700	1.00	63,020	1.00	63,020	
dp asst director iii	.00	0	2.00	162,740	2.00	162,740	
dp program manager iii	1.00	12,179	1.00	65,072	1.00	65,072	
administrator v	1.00	19,306	1.00	68,415	1.00	68,415	
administrator v	2.00	41,344	2.00	134,200	2.00	134,200	
dp programmer analyst manager	1.00	17,187	1.00	62,096	1.00	62,096	
program analyst	.00	0	2.00	150,000	.00	0	Abolish
compliance qa tech	.00	0	1.00	70,000	.00	0	Abolish
prgm analyst sr bdgt & mgmt	1.00	19,306	1.00	68,415	1.00	68,415	
dp staff spec	.00	0	1.00	49,017	1.00	49,017	
admin officer iii	.00	0	1.00	43,821	1.00	43,821	
admin officer i	1.00	10,850	1.00	38,448	1.00	38,448	
admin spec iii	1.00	10,166	.00	0	.00	0	
TOTAL f10a0402*	9.00	149,038	15.00	975,244	12.00	755,244	
f10a0403 Division of Application Systems Management							
prgm mgr senior ii	1.00	87,478	1.00	63,020	1.00	63,020	
dp asst director iii	1.00	5,675	.00	0	.00	0	
dp director ii	.00	0	.00	0	.00	0	
administrator vi	.00	49,409	.00	0	.00	0	
dp asst director ii	3.00	188,274	3.00	207,252	3.00	207,252	
obs-data proc director ii	1.00	71,008	1.00	73,107	1.00	73,107	
data base spec manager	1.00	53,623	1.00	64,548	1.00	64,548	
dp asst director i	2.00	94,154	2.00	124,807	2.00	124,807	
dp programmer analyst manager	4.00	169,751	2.00	134,226	2.00	134,226	
dp technical support spec manag	.00	0	1.00	68,415	1.00	68,415	
computer network spec supr	.00	3,468	.00	0	.00	0	
data base spec supervisor	1.00	71,156	1.00	64,029	1.00	64,029	
dp programmer analyst superviso	7.00	431,203	7.00	421,166	6.00	375,837	Abolish
dp programmer analyst superviso	1.00	60,652	1.00	61,597	1.00	61,597	
dp technical support spec super	2.00	118,764	1.00	59,259	1.00	59,259	
dp functional analyst superviso	5.00	260,719	4.00	225,349	4.00	225,349	
dp programmer analyst lead/adva	7.00	347,416	6.00	342,915	6.00	342,915	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
f10a0403 Division of Application Systems Management							
dp quality assurance spec	3.00	156,740	2.00	111,029	2.00	111,029	
dp technical support spec ii	2.00	102,526	2.00	103,707	2.00	103,707	
dp functional analyst lead	2.00	112,187	2.00	106,919	2.00	106,919	
dp programmer analyst ii	9.00	407,241	8.00	398,723	8.00	398,723	
dp staff spec	1.00	88,387	1.00	48,084	1.00	48,084	
webmaster ii	.00	7,736	1.00	46,287	1.00	46,287	
data base spec i	1.00	43,903	1.00	45,029	1.00	45,029	
dp functional analyst ii	10.00	490,436	10.00	493,468	10.00	493,468	
dp programmer analyst i	2.00	83,838	2.00	83,157	1.00	45,902	Abolish
dp functional analyst i	2.00	90,391	2.00	91,989	2.00	91,989	
dp programmer analyst trainee	1.00	38,959	1.00	42,989	1.00	42,989	
admin spec iii	1.00	33,636	1.00	34,679	1.00	34,679	
agency budget specialist trainee	1.00	22,133	1.00	28,749	.00	0	Abolish
admin spec ii	1.00	32,183	1.00	33,759	1.00	33,759	
management associate	.00	7,323	.00	0	.00	0	
admin aide	2.00	53,810	1.00	35,740	1.00	35,740	
office secy iii	.00	5,173	.00	0	.00	0	
TOTAL f10a0403*	74.00	3,789,352	67.00	3,613,998	64.00	3,502,665	
f10a0404 Division of Telecommunications							
asst dir state enterprise netwo	1.00	104,580	1.00	145,600	1.00	145,600	
prgm mgr senior ii	1.00	85,126	1.00	82,558	1.00	82,558	
dp asst director iv	1.00	0	.00	0	.00	0	
dp asst director iii	.00	0	2.00	130,367	1.00	75,148	Abolish
administrator vi	1.00	73,255	.00	0	.00	0	
administrator vi	2.00	144,058	1.00	73,107	1.00	73,107	
prgm mgr iii	1.00	67,741	2.00	129,214	2.00	129,214	
administrator v	1.00	67,088	1.00	68,415	1.00	68,415	
dp asst director i	.00	0	1.00	75,389	1.00	75,389	
dp programmer analyst manager	1.00	66,493	1.00	67,100	1.00	67,100	
administrator iv	1.00	54,517	2.00	116,335	2.00	116,335	
administrator iv	2.00	124,025	2.00	126,830	2.00	126,830	
administrator iii	1.00	51,769	1.00	49,432	1.00	49,432	
administrator iii	1.00	52,394	1.00	53,371	1.00	53,371	
computer network spec mgr	1.00	64,785	1.00	65,811	1.00	65,811	
computer network spec supr	1.00	62,787	1.00	64,029	1.00	64,029	
computer network spec lead	2.00	115,048	2.00	109,926	2.00	109,926	
administrator ii	2.00	92,186	1.00	53,975	1.00	53,975	
computer network spec ii	3.00	116,519	3.00	148,866	3.00	148,866	
administrator i	1.00	45,339	1.00	45,902	1.00	45,902	
administrator i	4.00	148,680	3.00	151,605	3.00	151,605	
computer network spec i	3.00	122,744	3.00	128,564	3.00	128,564	
computer network spec i	1.00	45,453	1.00	46,792	1.00	46,792	
data base spec i	1.00	50,305	1.00	50,535	1.00	50,535	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
f10a0404 Division of Telecommunications							
procurement analyst i bdgt & mg	.00	0	1.00	50,535	1.00	50,535	
accountant ii	1.00	40,610	1.00	47,319	1.00	47,319	
admin officer iii	1.00	42,971	1.00	43,821	1.00	43,821	
computer network spec trainee	1.00	54,689	1.00	53,114	1.00	53,114	
admin officer i	3.00	109,989	3.00	120,670	3.00	120,670	
admin officer i	1.00	23,984	.00	0	.00	0	
admin spec iii	2.00	53,909	2.00	62,148	2.00	62,148	
admin spec ii	1.00	35,047	1.00	26,958	.00	0	Abolish
admin spec i	.00	0	1.00	25,286	1.00	25,286	
fiscal accounts clerk superviso	1.00	37,405	1.00	38,145	1.00	38,145	
admin aide	1.00	22,108	.00	0	.00	0	
fiscal accounts clerk, lead	1.00	31,611	1.00	32,246	1.00	32,246	
office secy iii	.50	14,791	.50	15,233	.50	15,233	
fiscal accounts clerk ii	1.00	25,998	1.00	23,722	.00	0	Abolish
office services clerk	.50	9,536	.50	11,130	.00	0	Abolish
TOTAL f10a0404*	48.00	2,257,540	48.00	2,534,050	44.50	2,417,021	
f10a0405 Division of Contracts Management							
prgm mgr senior ii	1.00	15,312	1.00	98,396	1.00	98,396	
dp asst director iii	.00	0	1.00	86,118	1.00	86,118	
administrator vi	.00	0	1.00	73,107	1.00	73,107	
prgm mgr iii	.00	0	1.00	51,697	.00	0	Abolish
administrator v	.00	0	1.00	64,548	1.00	64,548	
administrator v	.00	0	1.00	72,518	1.00	72,518	
administrator v	1.00	18,935	1.00	75,389	1.00	75,389	
dp programmer analyst manager	2.00	15,317	1.00	54,277	1.00	54,277	
administrator iii	.00	0	3.00	127,359	.00	0	Abolish
asst dir contract off tele/lics	.00	0	1.00	90,000	.00	0	Abolish
dp asst director ii	.00	0	1.00	60,244	1.00	60,244	
dp functional analyst superviso	1.00	15,959	.00	0	.00	0	
TOTAL f10a0405*	5.00	65,523	13.00	853,653	8.00	584,597	
f10a0407 Division of Security and Architecture							
prgm mgr senior ii	1.00	0	1.00	63,020	1.00	63,020	
dp asst director iv	.00	0	1.00	92,049	1.00	92,049	
dp asst director iii	1.00	20,005	1.00	70,893	1.00	70,893	
dp asst dir i	1.00	0	.00	0	.00	0	
dp programmer analyst manager	.00	0	1.00	60,905	1.00	60,905	
systems engineer	.00	0	1.00	80,000	.00	0	Abolish
dp programmer analyst ii	.00	0	1.00	39,766	.00	0	Abolish
administrator i	.00	0	1.00	37,255	.00	0	Abolish
management associate	.00	0	1.00	35,638	1.00	35,638	
TOTAL f10a0407*	3.00	20,005	8.00	479,526	5.00	322,505	
TOTAL f10a04 **	149.00	7,050,054	161.00	9,125,564	141.50	8,166,672	

PERSONNEL DETAIL

Budgetary and Personnel Administration

Classification Title	FY 2002 Pos Count	FY 2002 Expenditure	FY 2003 Pos Count	FY 2003 Appropriation	FY 2004 Allow Pos	FY 2004 Allowance	Symbol
f10a05 Office of Budget Analysis							
f10a0501 Budget Analysis and Formulation							
exec vii	1.00	96,954	1.00	98,871	1.00	98,871	
prgm mgr senior ii	2.00	174,191	2.00	173,363	2.00	173,363	
prgm mgr senior i	1.00	34,560	1.00	81,890	1.00	81,890	
administrator vii	2.00	156,050	2.00	156,256	2.00	156,256	
administrator iii	.80	45,232	.80	46,126	.80	46,126	
administrator iii	1.00	45,877	.00	0	.00	0	
supv budget examiner	4.00	288,056	4.00	300,970	4.00	300,970	
budget analyst iv operating	2.00	142,623	2.00	128,005	2.00	128,005	
budget analyst iv operating	2.00	120,450	3.00	185,191	3.00	185,191	
budget analyst iii operating	3.00	157,681	1.00	58,783	1.00	58,783	
budget analyst iii operating	.00	0	2.00	107,909	2.00	107,909	
budget analyst ii operating	6.00	212,780	3.00	142,211	3.00	142,211	
budget analyst ii operating	1.00	47,451	2.00	90,931	2.00	90,931	
dp functional analyst i	1.00	0	1.00	34,908	.00	0	Abolish
admin spec ii	1.00	35,211	1.00	35,740	1.00	35,740	
budget analyst trainee	.00	0	1.00	30,226	1.00	30,226	
exec assoc i	1.00	41,429	1.00	42,648	1.00	42,648	
office secy iii	.00	0	1.00	32,246	1.00	32,246	
TOTAL f10a0501*	28.80	1,598,545	28.80	1,746,274	27.80	1,711,366	
TOTAL f10a05 **	28.80	1,598,545	28.80	1,746,274	27.80	1,711,366	
f10a06 Office of Capital Budgeting							
f10a0601 Capital Budget Analysis and Formulation							
exec vii	1.00	108,854	1.00	111,008	1.00	111,008	
prgm mgr senior iii	1.00	84,860	1.00	86,538	1.00	86,538	
supv budget examiner	3.00	221,117	3.00	227,149	3.00	227,149	
budget analyst lead, capital pro	5.00	289,867	6.00	383,364	6.00	383,364	
computer network spec supr	1.00	52,070	1.00	54,851	1.00	54,851	
budget analyst iii, capital pro	4.00	208,775	2.00	116,441	2.00	116,441	
computer network spec ii	2.00	74,680	1.00	46,287	.00	0	Abolish
budget analyst i, capital progr	.00	0	1.00	44,314	1.00	44,314	
obs-executive associate i	1.00	43,297	1.00	44,314	1.00	44,314	
admin aide	1.00	34,970	1.00	35,740	1.00	35,740	
office secy ii	.00	0	1.00	30,226	1.00	30,226	
TOTAL f10a0601*	19.00	1,118,490	19.00	1,180,232	18.00	1,133,945	
TOTAL f10a06 **	19.00	1,118,490	19.00	1,180,232	18.00	1,133,945	